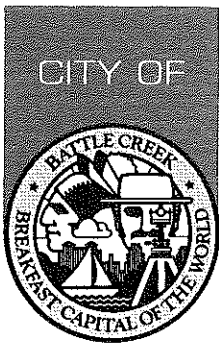


**Proposed
Capital Improvement
Program
Fiscal Years 2011-2016**

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BATTLE CREEK
FINANCE DEPARTMENT

Memorandum of Transmittal

TO: Planning Commission
Honorable Mayor and City Commission

FROM: Ken Tsuchiyama, City Manager

SUBJECT: Six-Year Capital Improvement Program—Fiscal Years 2010-2011 through 2015-2016

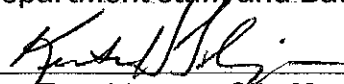
DATE: November 20, 2009

The City Administration is pleased to transmit to you the recommended six-year Capital Improvement Program (CIP) for the City of Battle Creek for Fiscal Years 2010-2011 through 2015-2016. This document formalizes and consolidates all of the capital improvement projects throughout City departments and component units and provides a comprehensive summary of the capital needs of the City for the next six years. Each department continues to track and plan individually for their capital needs as well as evaluate projects to be included in the annual budget based on priority and actual available funding.

The CIP also details the potential source of funding for the capital projects. The program has been developed in an effort to direct the City's limited resources in the most effective manner. Funding strategies include: pay-as-you-go, bond financing, State and Federal grants, the Battle Creek Tax Increment Finance Authority (BCTIFA), and various other sources. By matching the available resources with the capital needs of the City, a more proactive approach can be taken for long-term financial planning.

The financing of capital improvements continues to be challenge. The Fiscal Year 2004-2005 budget included the creation of the General Capital Improvement Fund to provide resources to improve general capital assets (non-enterprise and internal service fund assets). Any unreserved, undesignated General Fund fund balance in excess of fifteen percent of total revenue will be transferred to this fund. This mechanism establishes a systematic way to fund capital improvements going forward.

This marks the eighth edition of the CIP. The successful completion of this document would not have been possible without the full support of the City's Directors, Department and Division heads, Finance Department staff, and Battle Creek Unlimited.


Ken Tsuchiyama, City Manager

Executive Summary

The process of developing a Capital Improvement Program (CIP) is dynamic and fluid. As the needs and priorities of the community change, so too does the funding of capital assets. Limited resources continue to challenge the City to make difficult funding decisions involving the allocation of those resources between operational and capital costs. The CIP process provides a structure for developing and prioritizing the capital needs of the City and enables policymakers to see the complete picture of the City's financial condition. It is in this spirit that this document has been developed. Whether an individual project is funded or not becomes a budgetary decision. The CIP process provides an opportunity to study and evaluate the capital needs of the City, especially as they relate to the Master Plan of the City. Highlights of this year's plan include the following key areas.

The City provides a full range of services, each with its own infrastructure and capital assets. The **general fixed assets** of the City include City Hall, fire stations, the police station, park land, and the furniture and equipment contained in these facilities. Additionally, the City owns and maintains general infrastructure consisting of streets, bridges, sidewalks, and storm sewer systems. In total, these assets are valued at about \$238 million.

Providing adequate resources to fund these areas remains a high priority. Funding sources in this area include:

Major and Local Street Construction Funds	\$2,948,740
General Fund	2,587,790
Major and Local Street Maintenance Funds	651,000
Full Blast Endowment	200,000
Binder Park Golf Course	50,000

A majority of the General Fund projects involve proposed improvements to the City's park and linear path system. While resources for this area are strained, Parks and Recreation staff will continue to work on collaborative efforts with local groups and seek grant dollars where possible to maintain and improve the City's valuable park system.

The City also provides full service **water production and distribution, and sewer treatment** systems. Major investment has been made in these systems, and it is imperative that the City continue to make proper maintenance a priority. Presently, the water system capital assets total about \$17 million and the sewer system capital assets total \$76 million. The funding source for capital investment in these areas, ultimately comes from charges for services paid by utility customers. The City performs rate studies for water and sewer to provide adequate funding for both operations and capital maintenance based on customer usage trends. A full assessment of the condition of capital assets and infrastructure in these areas will be made, with the goal of providing the amount of dollars that will be needed to properly maintain the system. In the proposed CIP, these funds have projects totaling the following:

Wastewater Fund	\$3,184,000
Water Fund	2,220,000

The City owns and operates the **W.K. Kellogg Airport**. As indicated in the CIP, significant investment is being made in the airport. A majority of this investment lies in the construction of a parallel runway, which will enable general aviation traffic to be separated from jet traffic, enhancing the safety of all airport users. The estimated cost of this project is \$7.3 million, with a majority of the funding coming from Federal and State sources.

The **Battle Creek Transit Fund** accounts for the operations of a City-wide fixed route and tele-transit van transit system. The State, on behalf of the City, has submitted a grant to make improvements to the Transportation Center Facility located off from Capital Avenue near the Full Blast Recreation Center. This facility needs major renovation and upgrades to enhance transportation options for Battle Creek. Another major project being proposed is the relocation of the Bus Island from its current location next to Full Blast, to a yet to be determined site within the downtown. This project will be necessary to create additional parking for the proposed relocation of the Y Center to Full Blast.

The **Downtown Development Authority (DDA)** provides funding for the downtown area to promote economic development. The DDA Fund will provide a limited source of funding for the downtown transformation project announced by Battle Creek Unlimited. The projects indentified will support the overall effort to make downtown Battle Creek vibrant and innovative. The DDA will also play a key role in providing funding for maintenance of the public infrastructure in the downtown area.

The proposed **Fiscal Year 2010-2011 Capital Improvement Budget (CIB)** totals \$38,253,450 of which \$4,741,890 represents new projects added to the CIP this year (see the summary on pages 25-28 of this report). Some of these new projects include North Avenue resurfacing (\$269,280 federal funds and \$67,320 major and local street construction funds), \$3,600,000 for upgrades to the Transportation Center Facility which are all federal funds.

The CIP is a planning tool. As such, some projects may not be completed due to inadequate revenues or changes in priorities. To the extent these and other projects can be funded given the continued budget difficulties, they will be included in the proposed Fiscal Year 2010-2011 budget.

Capital maintenance and enhancement are an important part of what we, as a city organization, do. Providing quality services is important but so is the condition of our streets, utility systems, municipal buildings, downtown streetscape, rivers, etc. The CIP lays out all of the City's future capital needs, and we must consider the maintenance and enhancement of capital assets as part of our essential services.

Introduction

SELECTION OF THE TIME PERIOD COVERED BY THE CAPITAL IMPROVEMENT PROGRAM

The Michigan Municipal Planning Commission Act (Act 285 of 1931, as amended) provides for the preparation of a six-year capital improvements program under the guidance of the City Planning Commission.

“For the purpose of furthering the desirable future development of the municipality under the master plan, the city planning commission, after the commission shall have adopted a master plan, shall prepare coordinated and comprehensive programs of public structures and improvements. The commission shall annually prepare such a program for the ensuing six years, which program shall show those public structures and improvements, in the general order of their priority, which in the commission’s judgment will be needed or desirable and can be undertaken within the six year period. The above comprehensive coordinated programs shall be based upon the requirements of the community for all types of public improvements, and, to that end, each agency or department of such municipality concerned with such improvements shall upon request furnish the commission with lists, plans and estimates of the time and cost of public structures and improvements within the purview of such department.”

STATEMENT OF EXECUTIVE POLICY TO GUIDE THE CAPITAL IMPROVEMENT PROGRAMMING PROCESS

The chief executive of the governmental unit should prepare a message to departments and other agencies which indicates key policies which should be taken into account in preparation of the capital improvements program. The executive policy message should indicate the kinds of facilities and services which the administration wishes to emphasize or de-emphasize in the program based on overall fiscal capabilities and public opinion.

DEFINITION OF A CAPITAL PROJECT FOR CAPITAL PROGRAMMING PURPOSES

Capital outlays are expenditures which result in the acquisition of or addition to fixed assets. Fixed assets are of a long-term character which are intended to continue to be held or used, such as land, buildings, and large machinery. Because of their recurring nature, costs for such items as office furniture, office equipment and passenger vehicles are normally not included in a capital improvements program.

In general terms, the definition of capital improvements includes new or expanded physical facilities that are relatively large size, expensive, and relatively permanent.

For the purposes of the City of Battle Creek's Capital Improvement Program, the following items will be considered to qualify as elements of the program:

1. **Land:** Expenditures for the acquisition of land for the purpose of some long-term use, such as a park or public facility, should be included.
2. **Structures:** Structures include public buildings, road improvements, utilities, airports, and similar types of improvements. The capital improvement program should include construction costs, as well as architectural, engineering, design, legal and related expenses.
3. **Preliminary Plans, Feasibility Studies and Technical Analysis:** The anticipated costs associated with the preparation of plans, reports, studies and investigations should be included in the capital improvement program.
4. **Machinery and Equipment:** Only machinery and equipment meeting the established minimum cost and expected life identified below should be included.

STANDARDS FOR INCLUSION IN CAPITAL IMPROVEMENT PROGRAM – COST AND LIFE EXPECTANCY

To be considered as a potential project identified in the capital improvement program for the City of Battle Creek, an item must:

- Have an estimated cost of at least **\$25,000**; and
- Have a minimal useful life of at least **five (5) years**.

RANKING THE PRIORITY OF PROJECTS

The categories of priority to be listed in each submittal for consideration to the capital improvement program are as follows:

PRIORITY 1 (URGENT)

Projects which cannot reasonably be postponed. These may be needed to complete an essential, partially finished project, to maintain a minimum, presently established departmental program, or to meet an emergency situation.

PRIORITY 2 (NECESSARY)

Projects which should be carried out within a few years to meet anticipated needs of a current departmental program or for replacement of unsatisfactory facilities.

PRIORITY 3 (DESIRABLE)

Projects needed for a proper expansion of a departmental program. The exact timing of these projects can usually wait until funds are available.

PRIORITY 4 (DEFERRABLE)

Projects which would be needed for ideal operation but which cannot yet be recommended for action. They can be postponed without detriment to present services.

FUNDING SOURCES

Funding Sources	Description
A51	Act 51
AF	Airport Fund
BA	Building Authority
BASF	Building Authority Sinking Fund
BCTIFA	Battle Creek Tax Increment Finance Authority
BRA	Brownfield Redevelopment Authority
CCRC	Calhoun County Road Commission
CDF	Community Development Fund
CMAQ	Congestion Mitigation & Air Quality Improv. Prog.
CMI	Clean Michigan Initiative Grant
DDA	Downtown Development Authority
E911	E-911 telephone surcharge
ECF	Equipment Center Fund
FBE	Full Blast Endowment Fund
FCF	Fiber Conduit Fund
FESF	Fire Equipment Sinking Fund
FF	Federal Grant/Funds
FFD	Federal Grant/Funds-Discretionary
GC	Binder Park Golf Course Fund
GF	General Fund
ISF	Information Services Fund
KAE	Kellogg Arena Endowment
LDFA2	Local Development Finance Authority District #2
MLSCPF	Major & Local Street Capital Project Funds
PF	Parking Fund
PS	Private Sources
SF	State Grant/Funds
SGF	Special Grants Fund
SZ	Smartzone LDFA
TF	Transit Fund
WF	Water Fund
WLTF	Water Long-Term Financing
WRB	Water Revenue Bond
WWF	Wastewater Fund
WWRB	Wastewater revenue bond

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year							Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total		
General Fund									
Recreation Center repairs/renovations to existing infra Overall priority: 1	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	FBE	100.0%
Binder Park G. C. - Backup Power Project Overall priority: 1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000	GC	100.0%
Binder Park G. C. - Cart Path Improvements Overall priority: 2	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	GC	100.0%
Bailey Park/Spectator Protective Netting System Overall priority: 1	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000	GF	100.0%
Bailey Park/ Convis Restroom Bldg Renovation Overall priority: 2	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	GF	100.0%
Linear Path System/ Southside Connector Overall priority: 3	\$90,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,290,000	GF SF	7.0% 93.0%
Linear Park Repairs - Existing Path Overall priority: 2	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$225,000	GF	100.0%
Washington Street Skatepark Repairs/ Renovations Overall priority: 1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	GF	100.0%
Playground Safety Improvements Overall priority: 1	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000	GF	100.0%
Bailey Park/ MHSAA Facility Improvements-Upgrades Overall priority: 2	\$75,000	\$150,000	\$500,000	\$500,000	\$150,000	\$0	\$1,375,000	GF PS	5.5% 94.5%
Lakeview Woodland - Park Site Planning/ Improvements Overall priority: 3	\$75,000	\$137,500	\$437,500	\$0	\$0	\$0	\$650,000	GF SF PS	19.2% 46.2% 34.6%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016			
Hamilton Park Renovations Overall priority: 2	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	GF SF	28.6% 71.4%
Park Assets Management Projects Overall priority: 1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	GF	100.0%
Playground Safety Surfacing Overall priority: 1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000	GF	100.0%
Air conditioning replacement Overall priority: 1	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000	GF	100.0%
Mobile Incident Command Center-HIPPO Overall priority: 1	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	GF	100.0%
Comprehensive Space & Facility Analysis Overall priority: 1	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000	GF	100.0%
BCPD Health Improvements Overall priority: 1	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	GF	100.0%
BCPD Floor Replacement Overall priority: 1	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	GF	100.0%
BCPD Security Improvement Overall priority: 2	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	GF	100.0%
BCPD Locker Rooms/Bathrooms Overall priority: 4	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000	GF	100.0%
BCPD Exterior Improvements Overall priority: 4	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	GF	100.0%
BCPD Departmental Improvements Overall priority: 2	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000	GF	100.0%
General Fund Total	\$2,520,000	\$1,812,500	\$2,087,500	\$950,000	\$200,000	\$50,000	\$7,620,000		

Major & Local Street Capital Projects Funds

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016		
2011 Resurfacing Program Overall priority: 1	\$1,019,300	\$0	\$0	\$0	\$0	\$0	\$1,019,300	MLSCPF100.0%
2011 Bridge Repair Program Overall priority: 1	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000	MLSCPF14.7% FF 80.8% SF 4.5%
2011 Micro Surfacing Program Overall priority: 1	\$373,700	\$0	\$0	\$0	\$0	\$0	\$373,700	MLSCPF100.0%
2011 CDBG Program Overall priority: 1	\$341,700	\$0	\$0	\$0	\$0	\$0	\$341,700	CDF 69.8% MLSCPF30.2%
North Ave. Resurfacing Overall priority: 1	\$336,600	\$0	\$0	\$0	\$0	\$0	\$336,600	FF 80.0% MLSCPF20.0%
Capital Ave. Resurfacing Overall priority: 1	\$315,900	\$0	\$0	\$0	\$0	\$0	\$315,900	FF 74.7% MLSCPF25.3%
Beckley Rd. Resurfacing Overall priority: 1	\$304,800	\$0	\$0	\$0	\$0	\$0	\$304,800	FF 63.3% MLSCPF36.7%
Jackson St., Stringham Rd. & Helmer Street resurfacing Overall priority: 1	\$230,960	\$0	\$0	\$0	\$0	\$0	\$230,960	FF 50.3% MLSCPF49.7%
20th Street resurfacing Overall priority: 1	\$207,760	\$0	\$0	\$0	\$0	\$0	\$207,760	FF 44.8% MLSCPF55.2%
2011 Local St. reconstruction program Overall priority: 1	\$203,000	\$0	\$0	\$0	\$0	\$0	\$203,000	MLSCPF100.0%
2011 Hot in Place Program Overall priority: 1	\$88,800	\$0	\$0	\$0	\$0	\$0	\$88,800	MLSCPF100.0%
2011 Seal Coat Program Overall priority: 1	\$75,900	\$0	\$0	\$0	\$0	\$0	\$75,900	MLSCPF100.0%
2012 Resurfacing Program Overall priority: 1	\$0	\$1,362,900	\$0	\$0	\$0	\$0	\$1,362,900	MLSCPF100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016		
2012 Local St. Reconst. Program Overall priority: 1	\$0	\$431,100	\$0	\$0	\$0	\$0	\$431,100	MLSCPF100.0%
2012 Pavement Replacement program Overall priority: 1	\$0	\$311,250	\$0	\$0	\$0	\$0	\$311,250	MLSCPF100.0%
2012 Seal Coat Program Overall priority: 1	\$0	\$219,250	\$0	\$0	\$0	\$0	\$219,250	MLSCPF100.0%
2012 CDBG Street Reconstruction Program Overall priority: 1	\$0	\$192,805	\$0	\$0	\$0	\$0	\$192,805	CDF 91.7% MLSCPF8.3%
2012 Micro Surfacing Overall priority: 1	\$0	\$87,600	\$0	\$0	\$0	\$0	\$87,600	MLSCPF100.0%
2012 Bridge Maintenance Program Overall priority: 1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	MLSCPF100.0%
2015 Micro Surfacing Overall priority: 1	\$0	\$0	\$0	\$0	\$723,400	\$0	\$723,400	MLSCPF100.0%
2015 Bridge Maintenance Program Overall priority: 1	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	MLSCPF100.0%
2015 CDBG Street Reconstruction Program Overall priority: 1	\$0	\$0	\$0	\$0	\$254,635	\$0	\$254,635	CDF 93.7% MLSCPF6.3%
2015 Resurfacing Program Overall priority: 1	\$0	\$0	\$0	\$0	\$934,700	\$0	\$934,700	MLSCPF100.0%
2016 Pavement Replacement Program Overall priority: 1	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	MLSCPF100.0%
2015 Local St. reconstruction program Overall priority: 1	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	MLSCPF100.0%
2016 Micro Surfacing Overall priority: 1	\$0	\$0	\$0	\$0	\$0	\$371,000	\$371,000	MLSCPF100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016		
2015 Seal Coat Program Overall priority: 1	\$0	\$0	\$0	\$0	\$100,500	\$0	\$100,500	MLSCPF100.0%
2016 Bridge Maintenance Program Overall priority: 1	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000	MLSCPF100.0%
2016 Hot in Place Program Overall priority: 1	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000	MLSCPF100.0%
2015 Pavement replacement program Overall priority: 1	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000	MLSCPF100.0%
2016 Local St. Reconstruction Program Overall priority: 1	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	MLSCPF100.0%
2016 Seal Coat Program Overall priority: 1	\$0	\$0	\$0	\$0	\$0	\$171,600	\$171,600	MLSCPF100.0%
2016 Resurfacing Program Overall priority: 1	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	MLSCPF100.0%
2014 Bridge Maintenance Program Overall priority: 1	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000	MLSCPF100.0%
2014 Seal Coat Program Overall priority: 1	\$0	\$0	\$0	\$98,800	\$0	\$0	\$98,800	MLSCPF100.0%
East Ave. Street resurfacing Overall priority: 1	\$0	\$0	\$0	\$128,000	\$32,000	\$0	\$160,000	FF 80.0% MLSCPF20.0%
2014 CDBG Street Reconstruction Program Overall priority: 1	\$0	\$0	\$0	\$217,900	\$0	\$0	\$217,900	CDF 93.1% MLSCPF6.9%
2014 Micro Surfacing Overall priority: 1	\$0	\$0	\$0	\$218,200	\$0	\$0	\$218,200	MLSCPF100.0%
2014 Resurfacing Program Overall priority: 1	\$0	\$0	\$0	\$1,815,876	\$0	\$0	\$1,815,876	MLSCPF100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016		
2013 Bridge Maintenance Program Overall priority: 1	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	MLSCPF100.0%
2013 Local St. reconstruction program Overall priority: 1	\$0	\$0	\$127,300	\$0	\$0	\$0	\$127,300	MLSCPF100.0%
2013 CDBG Street Reconstruction Program Overall priority: 1	\$0	\$0	\$254,635	\$0	\$0	\$0	\$254,635	CDF 93.7% MLSCPF6.3%
2013 Micro Surfacing Overall priority: 1	\$0	\$0	\$281,500	\$0	\$0	\$0	\$281,500	MLSCPF100.0%
2013 Resurfacing Program Overall priority: 1	\$0	\$0	\$2,083,200	\$0	\$0	\$0	\$2,083,200	MLSCPF100.0%
Major & Local Street Capital Projects Funds	\$3,888,420	\$2,654,905	\$2,796,635	\$2,528,776	\$2,895,235	\$2,692,600	\$17,456,571	

Major & Local Street Capital Project Funds

Traffic Signal Interconnect North Ave Overall priority: 2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	CMAQ 100.0%
Traffic Signal Modernization, McCamly @ Michigan Overall priority: 2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	A51 100.0%
Central Business District Traffic Signal Interconnect Overall priority: 1	\$176,000	\$0	\$0	\$0	\$0	\$0	\$176,000	A51 43.2% DDA 56.8%
Replace Traffic Counters Overall priority: 1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000	A51 100.0%
City Wide Pavement Marking Overall priority: 1	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000	A51 100.0%
Traffic Operations Center Overall priority: 1	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000	CMAQ 100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016			
Non Motorized maintenance Overall priority: 1	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000	A51	100.0%
Retroreflectometers Overall priority: 1	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000	A51	100.0%
Traffic Sign Upgrade Overall priority: 1	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000	A51	100.0%
Capital Ave @ Beckley / 194 Knapp Drive Overall priority: 1	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000	CMAQ	100.0%
Traffic Signal Modernization, Capital @ Van Buren Overall priority: 2	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	A51	100.0%
New Traffic Signal, Goodale @ North Overall priority: 2	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000	A51	100.0%
Traffic Signal Interconnect Washington Ave Overall priority: 2	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000	CMAQ	100.0%
Traffic Signal Modernization, McCamly @ Jackson Overall priority: 2	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000	A51	100.0%
Traffic Signal Modernization, Upton @ Washington Overall priority: 2	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	A51	100.0%
Traffic Signal Modernization, Cliff at Marjorie Overall priority: 2	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	A51	100.0%
Traffic Signal Modernization, McCamly @ Hamblin Overall priority: 2	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	A51	100.0%
Traffic Signal Modernization, McCamly @ Van Buren Overall priority: 2	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	A51	100.0%
Traffic Signal Modernization, Capital @ Michigan Overall priority: 2	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	A51	100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016			
Traffic Signal Modernization, Capital @ Jackson Overall priority: 2	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	A51	100.0%
Traffic Signal Modernization, Capital @ Fountain Overall priority: 2	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000	A51	100.0%
Traffic Signal Modernization, Capital @ Hamblin Overall priority: 2	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	A51	100.0%
Traffic Surveillance Overall priority: 1	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000	A51	100.0%
Major & Local Street Capital Project Funds	\$1,051,000	\$1,000,000	\$515,000	\$615,000	\$565,000	\$965,000	\$4,711,000		

W.K. Kellogg Airport Fund

Construct New RWY & Parallel TWY Overall priority: 1	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$7,300,000	FF SF BCTIFA	95.0% 2.5% 2.5%
Snow Removal Equipment - HB Series Overall priority: 1	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$402,420	BCTIFA	100.0%
Design Runway 5/23 lighting rehab Overall priority: 1	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	FF SF BCTIFA	95.0% 2.5% 2.5%
Snow Removal Equipment - HB Series Blower #14 Overall priority: 1	\$45,391	\$45,391	\$45,391	\$45,391	\$0	\$0	\$181,564	BCTIFA	100.0%
Snow removal equipment - HB Series Plow Truck #3 Overall priority: 1	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$269,544	BCTIFA	100.0%
Snow removal equipment - HB Series Plow Truck #7 Overall priority: 1	\$42,334	\$42,334	\$42,334	\$42,334	\$42,334	\$0	\$211,670	BCTIFA	100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016		
Snow removal equipment - HB Series Plow Truck #6 Overall priority: 1	\$40,664	\$40,664	\$40,664	\$40,664	\$0	\$0	\$162,656	BCTIFA 100.0%
Snow removal equipment - HB Series Front-mount Broom #1 Overall priority: 1	\$39,657	\$39,657	\$39,657	\$0	\$0	\$0	\$118,971	BCTIFA 100.0%
Runway 5/23 lighting rehab Overall priority: 1	\$0	\$930,000	\$0	\$0	\$0	\$0	\$930,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Construct cold storage building Overall priority: 1	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000	SF 90.0% BCTIFA 10.0%
Design for Taxiway C rehab and MITL's Overall priority: 1	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Design parallel taxiway L Overall priority: 2	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Construct hangar and site development in the new midfie Overall priority: 2	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Construct parallel taxiway M Overall priority: 2	\$0	\$0	\$0	\$0	\$0	\$3,050,000	\$3,050,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Design parallel taxiway M Overall priority: 2	\$0	\$0	\$0	\$0	\$195,000	\$0	\$195,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Design for hangar and site development in the new midfie Overall priority: 2	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Design for rehab of Twy A and MITL Overall priority: 2	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000	FF 95.0% SF 2.5% BCTIFA 2.5%
Construct service road (Duncan to E.T-hangars) Overall priority: 2	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000	FF 95.0% SF 2.5% BCTIFA 2.5%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016			
Widen taxiway C from Twy E to Twy A & replace MITL's Overall priority: 1	\$0	\$0	\$0	\$1,370,000	\$0	\$0	\$1,370,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Widen apron/construct taxi lane Overall priority: 2	\$0	\$0	\$0	\$2,040,000	\$0	\$0	\$2,040,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Design service road (Duncan to E.T-hangars) Overall priority: 2	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Design for widening of Twy C from Twy E to Twy A & repl Overall priority: 1	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Design for taxi lane along WMU apron Overall priority: 2	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Replace Taxiway C MITL's & circuits Overall priority: 1	\$0	\$0	\$870,000	\$0	\$0	\$0	\$870,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Construct parallel taxiway Overall priority: 2	\$0	\$0	\$1,430,000	\$0	\$0	\$0	\$1,430,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Rehabilitate Twy A and MITL Overall priority: 2	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
Rehabilitate Taxiway C Overall priority: 1	\$0	\$0	\$2,980,000	\$0	\$0	\$0	\$2,980,000	FF 95.0% SF 2.5% BCTIFA 2.5%	
W.K. Kellogg Airport Fund									
Total	\$7,640,040	\$2,145,040	\$7,760,040	\$4,315,383	\$1,849,328	\$3,161,994	\$26,871,825		

Automobile Parking System Fund

Jackson Street (Lot D) Parking Lot Improvements Overall priority: 1	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000	DDA 100.0%	
Hamblin Ramp Elevator/Controller Replacement Overall priority: 1	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	DDA 100.0%	

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016			
Hamblin Ramp Camera Security System Overall priority: 1	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	GF	100.0%
Michigan Avenue Ramp Camera Security System Overall priority: 1	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000	GF	100.0%
Concrete/Misc. Repairs - Michigan Avenue Structure Overall priority: 1	\$7,200	\$0	\$7,200	\$18,000	\$0	\$0	\$32,400	PF	100.0%
Waterproofing Items-Hamblin Ramp Overall priority: 1	\$0	\$200,000	\$0	\$0	\$0	\$359,000	\$559,000	PF	100.0%
Concrete/Miscellaneous Repairs - Hamblin Ramp Overall priority: 1	\$0	\$81,600	\$0	\$0	\$0	\$156,200	\$237,800	PF	100.0%
Water Proofing - Jackson Street Ramp Overall priority: 1	\$0	\$52,800	\$0	\$7,000	\$0	\$29,700	\$89,500	PF	100.0%
Mechanical/Electrical System Repairs - Mich. Ave. Ramp Overall priority: 1	\$0	\$4,840	\$0	\$0	\$0	\$0	\$4,840	PF	100.0%
Water Proofing - Michigan Ave. Ramp Overall priority: 1	\$0	\$0	\$0	\$86,400	\$0	\$0	\$86,400	GF	100.0%
Automobile Parking System Fund									
Total	\$1,157,200	\$339,240	\$7,200	\$111,400	\$0	\$544,900	\$2,159,940		

Battle Creek Transit Fund

Transportation Center Facility Upgrade Overall priority: 2	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000	FF	100.0%
Bus Island Relocation Overall priority: 4	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	FF SF	80.0% 20.0%
Large Bus Replacement Overall priority: 1	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000	FF	100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016			
Van Replacement								FF	76.5%
Overall priority: 1	\$150,000	\$150,000	\$30,000	\$0	\$0	\$360,000	\$690,000	SF	23.5%
Battle Creek Transit Fund									
Total	\$6,125,000	\$150,000	\$30,000	\$0	\$0	\$360,000	\$6,665,000		

Wastewater Fund

Street Improvement Projects								WWF	100.0%
Overall priority: 1	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000		
Interceptor Siphon Project								WWF	100.0%
Overall priority: 1	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000		
Lift Station Controls								WWF	100.0%
Overall priority: 1	\$419,000	\$0	\$0	\$0	\$0	\$0	\$419,000		
Solids Drum Thickener								WWF	100.0%
Overall priority: 2	\$300,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000		
Lift Station Replacement								WWF	100.0%
Overall priority: 1	\$250,000	\$400,000	\$500,000	\$300,000	\$250,000	\$300,000	\$2,000,000		
Residential Meter Replacement								WWF	100.0%
Overall priority: 4	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000		
As built mapping of Sewer System								WWF	100.0%
Overall priority: 4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000		
Interceptor Rehabilitation Project								WWF	100.0%
Overall priority: 2	\$0	\$1,007,000	\$2,542,000	\$3,657,000	\$4,385,000	\$0	\$11,591,000		
Diffuser Membrane Replacement								WWF	100.0%
Overall priority: 2	\$0	\$509,000	\$0	\$0	\$0	\$0	\$509,000		
Wastewater Treatment Plant Auxillary Power								WWF	100.0%
Overall priority: 4	\$0	\$0	\$0	\$0	\$0	\$843,000	\$843,000		

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year							Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total	
Minges-Edgebrook Lift Station Interconnect Overall priority: 4	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000	WWF 100.0%
Blower and Pump Modifications Overall priority: 4	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000	WWF 100.0%
Sludge Storage Tank Overall priority: 4	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000	WWF 100.0%
Improve Cake Loading System Overall priority: 4	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	WWF 100.0%
Alum Storage Improvements Overall priority: 4	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000	WWF 100.0%
Scrubber Water Drainage Well Pump Variable Frequency Dr Overall priority: 4	\$0	\$0	\$0	\$265,000	\$0	\$0	\$265,000	WWF 100.0%
Sludge Pumping System Overall priority: 2	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000	WWF 100.0%
Wastewater Fund Total	\$3,184,000	\$3,531,000	\$5,257,000	\$6,087,000	\$6,750,000	\$9,933,000	\$34,742,000	

Water Fund

Street Improvement Program Overall priority: 1	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000	WF 100.0%
Residential Meter Replacement Overall priority: 4	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,410,000	WLTF 100.0%
Water Tank Painting Overall priority: 2	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	WF 100.0%
Well Maintenance Overall priority: 1	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000	WF 100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source	
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016			
Large Valve Replacement Overall priority: 1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	WF	100.0%
Pump Replacement Overall priority: 2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	WF	100.0%
Water System Security Overall priority: 4	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$2,400,000	\$2,500,000	WF	100.0%
As built mapping of Water System Overall priority: 4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000	WF	100.0%
Helmer Beckley Water Main Loop Overall priority: 3	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000	WF	100.0%
Water System Auxiliary Power Overall priority: 2	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000	WF	100.0%
South Ave./Burnham St. Water Main Extension Overall priority: 4	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000	WF	100.0%
Water Fund Total	\$2,220,000	\$6,480,000	\$2,220,000	\$4,220,000	\$2,220,000	\$4,600,000	\$21,960,000		

Information Services Fund

Upgrade BS&A software Overall priority: 1	\$55,290	\$0	\$0	\$0	\$0	\$0	\$55,290	GF	100.0%
Switch/Router replacement Overall priority: 1	\$50,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$158,000	ISF	100.0%
Thin Client Deployment Overall priority: 1	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$150,000	GF	100.0%
Employee Performance Management (EPM) Overall priority: 1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000	GF	100.0%
Disaster Recovery Strategic Plan Overall priority: 1	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	ISF	100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016		
GIS Strategic Plan Overall priority: 1	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	ISF 100.0%
Information Services Fund Total	\$142,790	\$163,500	\$73,500	\$73,500	\$0	\$0	\$453,290	

Equipment Center Fund

Annual Vehicle Replacement Program Overall priority: 1	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000	ECF 100.0%
Equipment Center Fund Total	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000	

Battle Creek Tax Increment Finance Authority

Relocation of Dr. Martin Luther King Jr. Hwy. Overall priority: 2	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000	BCTIFA 100.0%
Ind. Park: land/building assembly Overall priority: 1	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000	BCTIFA 100.0%
Misc. park development Overall priority: 1	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000	BCTIFA 100.0%
FCIP Fire Station Construction Overall priority: 3	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000	BCTIFA 100.0%
Renton Road reconstruction and utilities Overall priority: 3	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000	LDFA2 100.0%
FCIP stormwater retention plan Overall priority: 2	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000	BCTIFA 100.0%
Aviation & E-Learning Educational Development Overall priority: 1	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	BCTIFA 100.0%

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Paying Fund

Project Title	Fiscal Year						Total	Funding Source
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016		
Michigan Aviation Research Institute (MARI) Overall priority: 3	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000	BCTIFA 100.0%
Community High Speed Internet Infrastructure Overall priority: 2	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$1,000,000	BCTIFA 100.0%
Research & Technology Park: Miller Dr. & Harts Lk. Road Overall priority: 3	\$500,000	\$0	\$750,000	\$0	\$0	\$0	\$1,250,000	BCTIFA 100.0%
Access Drive off Armstrong Road Overall priority: 3	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000	BCTIFA 100.0%
FCIP Area Traffic Improvements Overall priority: 2	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000	BCTIFA 50.0% SF 50.0%
FCIP Resurfacing Plan Overall priority: 1	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$950,000	BCTIFA 100.0%
Watkins Road improvements Overall priority: 3	\$50,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,300,000	LDFA2 23.1% SF 76.9%
Battle Creek Tax Increment Finance Authority Total	\$8,800,000	\$4,150,000	\$3,950,000	\$2,200,000	\$2,200,000	\$1,000,000	\$22,300,000	

Downtown Development Authority

Downtown Property Acquisition Overall priority: 2	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000	DDA 40.0% SF 60.0%
Building Improvement Program Overall priority: 2	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000	DDA 100.0%
Streetscape Enhancements Overall priority: 1	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000	DDA 25.0% SF 75.0%
Greenspace and Riverfront Improvements Overall priority: 1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000	DDA 100.0%

City of Battle Creek

**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program**

Summary of Capital Projects by Paying Fund

Project Title		Fiscal Year						Funding Source
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Downtown Development Authority	Total	\$950,000	\$950,000	\$200,000	\$100,000	\$100,000	\$0	\$2,300,000
Grand Total		\$38,253,450	\$23,951,185	\$25,471,875	\$21,951,059	\$17,529,563	\$24,057,494	\$151,214,626

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Funding Source New Projects Only

	Fiscal Year						
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Funding Source: Act 51							
Traffic Signal Modernization, McCamly @ Michigan	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Replace Traffic Counters	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Retroreflectometers	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
New Traffic Signal, Goodale @ North	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Traffic Signal Modernization, Capital @ Jackson	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Traffic Signal Modernization, McCamly @ Jackson	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Traffic Signal Modernization, McCamly @ Van Buren	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Signal Modernization, Upton @ Washington	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total A51	\$375,000	\$150,000	\$0	\$200,000	\$150,000	\$400,000	\$1,275,000
Funding Source: Battle Creek Tax Increment Finance Authority							
Construct cold storage building	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Design for Taxiway C rehab and MITL's	\$0	\$6,125	\$0	\$0	\$0	\$0	\$6,125
Rehabilitate Twy A and MITL	\$0	\$0	\$48,750	\$0	\$0	\$0	\$48,750
Replace Taxiway C MITL's & circuits	\$0	\$0	\$21,750	\$0	\$0	\$0	\$21,750
Design for taxi lane along WMU apron	\$0	\$0	\$3,250	\$0	\$0	\$0	\$3,250

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program****Summary of Capital Projects by Funding Source
New Projects Only**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Design service road (Duncan to E.T- hangars)	\$0	\$0	\$750	\$0	\$0	\$0	\$750
Widen apron/construct taxi lane	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
Design for rehab of Twy A and MITL	\$0	\$0	\$0	\$3,125	\$0	\$0	\$3,125
Construct parallel taxiway M	\$0	\$0	\$0	\$0	\$0	\$76,250	\$76,250
Design parallel taxiway M	\$0	\$0	\$0	\$0	\$4,875	\$0	\$4,875
Total BCTIFA	\$0	\$66,125	\$74,500	\$54,125	\$4,875	\$76,250	\$275,875

Funding Source: Full Blast Endowment Fund

Recreation Center repairs/renovations to existing infra	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total FBE	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Funding Source: Federal Grant/Funds

Transportation Center Facility Upgrade	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000
North Ave. Resurfacing	\$269,280	\$0	\$0	\$0	\$0	\$0	\$269,280
Design for Taxiway C rehab and MITL's	\$0	\$232,750	\$0	\$0	\$0	\$0	\$232,750
Rehabilitate Twy A and MITL	\$0	\$0	\$1,852,500	\$0	\$0	\$0	\$1,852,500
Replace Taxiway C MITL's & circuits	\$0	\$0	\$826,500	\$0	\$0	\$0	\$826,500
Design for taxi lane along WMU apron	\$0	\$0	\$123,500	\$0	\$0	\$0	\$123,500
Design service road (Duncan to E.T- hangars)	\$0	\$0	\$28,500	\$0	\$0	\$0	\$28,500

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Funding Source New Projects Only

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Widen apron/construct taxi lane	\$0	\$0	\$0	\$1,938,000	\$0	\$0	\$1,938,000
East Ave. Street resurfacing	\$0	\$0	\$0	\$128,000	\$0	\$0	\$128,000
Design for rehab of Twy A and MITL	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750
Construct parallel taxiway M	\$0	\$0	\$0	\$0	\$0	\$2,897,500	\$2,897,500
Design parallel taxiway M	\$0	\$0	\$0	\$0	\$185,250	\$0	\$185,250
Total FF	\$3,869,280	\$232,750	\$2,831,000	\$2,184,750	\$185,250	\$2,897,500	\$12,200,530

Funding Source: General Fund

Hamblin Ramp Camera Security System	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Michigan Avenue Ramp Camera Security System	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Upgrade BS&A software	\$55,290	\$0	\$0	\$0	\$0	\$0	\$55,290
Bailey Park/ Convis Restroom Bldg Renovation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total GF	\$230,290	\$0	\$0	\$0	\$0	\$0	\$230,290

Funding Source: Major & Local Street Capital Project Funds

North Ave. Resurfacing	\$67,320	\$0	\$0	\$0	\$0	\$0	\$67,320
2016 Bridge Maintenance Program	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
2016 Hot in Place Program	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
2016 Pavement Replacement Program	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016****Summary of Capital Projects by Funding Source****Capital Improvement Program****New Projects Only**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
2016 Local St. Reconstruction Program	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
2016 Resurfacing Program	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
2016 Seal Coat Program	\$0	\$0	\$0	\$0	\$0	\$171,600	\$171,600
East Ave. Street resurfacing	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000
2016 Micro Surfacing	\$0	\$0	\$0	\$0	\$0	\$371,000	\$371,000
Total MLSCPF	\$67,320	\$0	\$0	\$0	\$32,000	\$2,692,600	\$2,791,920
Funding Source: State Grant/Funds							
Construct cold storage building	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000
Design for Taxiway C rehab and MITL's	\$0	\$6,125	\$0	\$0	\$0	\$0	\$6,125
Rehabilitate Twy A and MITL	\$0	\$0	\$48,750	\$0	\$0	\$0	\$48,750
Replace Taxiway C MITL's & circuits	\$0	\$0	\$21,750	\$0	\$0	\$0	\$21,750
Design for taxi lane along WMU apron	\$0	\$0	\$3,250	\$0	\$0	\$0	\$3,250
Design service road (Duncan to E.T-hangars)	\$0	\$0	\$750	\$0	\$0	\$0	\$750
Widen apron/construct taxi lane	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
Design for rehab of Twy A and MITL	\$0	\$0	\$0	\$3,125	\$0	\$0	\$3,125
Design parallel taxiway M	\$0	\$0	\$0	\$0	\$4,875	\$0	\$4,875
Construct parallel taxiway M	\$0	\$0	\$0	\$0	\$0	\$76,250	\$76,250
Total SF	\$0	\$546,125	\$74,500	\$54,125	\$4,875	\$76,250	\$755,875
Grand Total	\$4,741,890	\$995,000	\$2,980,000	\$2,493,000	\$377,000	\$6,142,600	\$17,729,490

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program****Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Funding Source: Act 51							
Traffic Signal Modernization, McCamly @ Michigan	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Replace Traffic Counters	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
City Wide Pavement Marking	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000
Central Business District Traffic Signal Interconnect	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76,000
Non Motorized maintenance	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
Retroreflectometers	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Traffic Sign Upgrade	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000
Traffic Signal Modernization, Capital @ Van Buren	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New Traffic Signal, Goodale @ North	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Traffic Surveillance	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Traffic Signal Modernization, Capital @ Hamblin	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Traffic Signal Modernization, Capital @ Fountain	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Traffic Signal Modernization, Capital @ Jackson	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Traffic Signal Modernization, Capital @ Michigan	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Funding Source New and Existing Projects

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Traffic Signal Modernization, Upton @ Washington	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Signal Modernization, McCamly @ Van Buren	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Signal Modernization, Cliff at Marjorie	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Traffic Signal Modernization, McCamly @ Hamblin	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Signal Modernization, McCamly @ Jackson	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

Total AS1	\$651,000	\$550,000	\$515,000	\$615,000	\$565,000	\$965,000	\$3,861,000
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Funding Source: Battle Creek Tax Increment Finance Authority

Relocation of Dr. Martin Luther King Jr. Hwy.	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Ind. Park: land/building assembly	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Misc. park development	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
FCIP Fire Station Construction	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
FCIP stormwater retention plan	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Research & Technology Park: Miller Dr. & Harts Lk. Road	\$500,000	\$0	\$750,000	\$0	\$0	\$0	\$1,250,000
Community High Speed Internet Infrastructure	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$1,000,000

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program****Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Aviation & E-Learning Educational Development	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Michigan Aviation Research Institute (MARI)	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Access Drive off Armstrong Road	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Construct New RWY & Parallel TWY	\$182,500	\$0	\$0	\$0	\$0	\$0	\$182,500
FCIP Resurfacing Plan	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$950,000
FCIP Area Traffic Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Snow Removal Equipment - HB Series	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$402,420
Snow Removal Equipment - HB Series Blower #14	\$45,391	\$45,391	\$45,391	\$45,391	\$0	\$0	\$181,564
Snow removal equipment - HB Series Plow Truck #3	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$269,544
Snow removal equipment - HB Series Plow Truck #7	\$42,334	\$42,334	\$42,334	\$42,334	\$42,334	\$0	\$211,670
Snow removal equipment - HB Series Plow Truck #6	\$40,664	\$40,664	\$40,664	\$40,664	\$0	\$0	\$162,656
Snow removal equipment - HB Series Front-mount Broom #1	\$39,657	\$39,657	\$39,657	\$0	\$0	\$0	\$118,971
Design Runway 5/23 lighting rehab	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Construct cold storage building	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Runway 5/23 lighting rehab	\$0	\$23,250	\$0	\$0	\$0	\$0	\$23,250

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program*****Summary of Capital Projects by Funding Source
New and Existing Projects***

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Design for Taxiway C rehab and MITL's	\$0	\$6,125	\$0	\$0	\$0	\$0	\$6,125
Design parallel taxiway L	\$0	\$2,250	\$0	\$0	\$0	\$0	\$2,250
Rehabilitate Taxiway C	\$0	\$0	\$74,500	\$0	\$0	\$0	\$74,500
Rehabilitate Twy A and MITL	\$0	\$0	\$48,750	\$0	\$0	\$0	\$48,750
Construct parallel taxiway	\$0	\$0	\$35,750	\$0	\$0	\$0	\$35,750
Replace Taxiway C MITL's & circuits	\$0	\$0	\$21,750	\$0	\$0	\$0	\$21,750
Design for taxi lane along WMU apron	\$0	\$0	\$3,250	\$0	\$0	\$0	\$3,250
Design for widening of Twy C from Twy E to Twy A & repl	\$0	\$0	\$2,250	\$0	\$0	\$0	\$2,250
Design service road (Duncan to E.T-hangars)	\$0	\$0	\$750	\$0	\$0	\$0	\$750
Widen apron/construct taxi lane	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
Widen taxiway C from Twy E to Twy A & replace MITL's	\$0	\$0	\$0	\$34,250	\$0	\$0	\$34,250
Construct service road (Duncan to E.T-hangars)	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000
Design for rehab of Twy A and MITL	\$0	\$0	\$0	\$3,125	\$0	\$0	\$3,125
Design for hangar and site development in the new midfie	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
Design parallel taxiway M	\$0	\$0	\$0	\$0	\$4,875	\$0	\$4,875
Construct hangar and site development in the new midfie	\$0	\$0	\$0	\$0	\$37,500	\$0	\$37,500

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Funding Source New and Existing Projects

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Construct parallel taxiway M	\$0	\$0	\$0	\$0	\$0	\$76,250	\$76,250

Total BCTIFA	\$8,514,040	\$3,171,665	\$4,417,040	\$2,542,258	\$2,396,703	\$1,188,244	\$22,229,950
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Funding Source: Community Development Fund

2011 CDBG Program	\$238,600	\$0	\$0	\$0	\$0	\$0	\$238,600
2012 CDBG Street Reconstruction Program	\$0	\$176,760	\$0	\$0	\$0	\$0	\$176,760
2013 CDBG Street Reconstruction Program	\$0	\$0	\$238,635	\$0	\$0	\$0	\$238,635
2014 CDBG Street Reconstruction Program	\$0	\$0	\$0	\$202,900	\$0	\$0	\$202,900
2015 CDBG Street Reconstruction Program	\$0	\$0	\$0	\$0	\$238,635	\$0	\$238,635

Total CDF	\$238,600	\$176,760	\$238,635	\$202,900	\$238,635	\$0	\$1,095,530
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Funding Source: Congestion Mitigation & Air Quality Improv. Prog.

Traffic Signal Interconnect North Ave	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Traffic Operations Center	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Capital Ave @ Beckley / I94 Knapp Drive	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Traffic Signal Interconnect Washington Ave	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Total CMAQ	\$300,000	\$450,000	\$0	\$0	\$0	\$0	\$750,000
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Funding Source: Downtown Development Authority

Jackson Street (Lot D) Parking Lot Improvements	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
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City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016****Summary of Capital Projects by Funding Source****Capital Improvement Program****New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Hamblin Ramp Elevator/Controller Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Building Improvement Program	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Downtown Property Acquisition	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Greenspace and Riverfront Improvements	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Central Business District Traffic Signal Interconnect	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Streetscape Enhancements	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$75,000
Total DDA	\$1,675,000	\$575,000	\$125,000	\$100,000	\$100,000	\$0	\$2,575,000

Funding Source: Equipment Center Fund

Annual Vehicle Replacement Program	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000
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Total ECF	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000
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Funding Source: Full Blast Endowment Fund

Recreation Center repairs/renovations to existing infra	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
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Total FBE	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
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Funding Source: Federal Grant/Funds

Construct New RWY & Parallel TWY	\$6,935,000	\$0	\$0	\$0	\$0	\$0	\$6,935,000
Transportation Center Facility Upgrade	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000
Bus Island Relocation	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program****Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Large Bus Replacement	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
2011 Bridge Repair Program	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000
North Ave. Resurfacing	\$269,280	\$0	\$0	\$0	\$0	\$0	\$269,280
Capital Ave. Resurfacing	\$235,900	\$0	\$0	\$0	\$0	\$0	\$235,900
Beckley Rd. Resurfacing	\$192,800	\$0	\$0	\$0	\$0	\$0	\$192,800
Van Replacement	\$120,000	\$120,000	\$0	\$0	\$0	\$288,000	\$528,000
Jackson St., Stringham Rd. & Helmer Street resurfacing	\$116,200	\$0	\$0	\$0	\$0	\$0	\$116,200
20th Street resurfacing	\$93,000	\$0	\$0	\$0	\$0	\$0	\$93,000
Design Runway 5/23 lighting rehab	\$57,000	\$0	\$0	\$0	\$0	\$0	\$57,000
Runway 5/23 lighting rehab	\$0	\$883,500	\$0	\$0	\$0	\$0	\$883,500
Design for Taxiway C rehab and MITL's	\$0	\$232,750	\$0	\$0	\$0	\$0	\$232,750
Design parallel taxiway L	\$0	\$85,500	\$0	\$0	\$0	\$0	\$85,500
Rehabilitate Taxiway C	\$0	\$0	\$2,831,000	\$0	\$0	\$0	\$2,831,000
Rehabilitate Twy A and MITL	\$0	\$0	\$1,852,500	\$0	\$0	\$0	\$1,852,500
Construct parallel taxiway	\$0	\$0	\$1,358,500	\$0	\$0	\$0	\$1,358,500
Replace Taxiway C MITL's & circuits	\$0	\$0	\$826,500	\$0	\$0	\$0	\$826,500
Design for taxi lane along WMU apron	\$0	\$0	\$123,500	\$0	\$0	\$0	\$123,500
Design for widening of Twy C from Twy E to Twy A & repl	\$0	\$0	\$85,500	\$0	\$0	\$0	\$85,500

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Funding Source New and Existing Projects

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Design service road (Duncan to E.T-hangars)	\$0	\$0	\$28,500	\$0	\$0	\$0	\$28,500
Widen apron/construct taxi lane	\$0	\$0	\$0	\$1,938,000	\$0	\$0	\$1,938,000
Widen taxiway C from Twy E to Twy A & replace MITL's	\$0	\$0	\$0	\$1,301,500	\$0	\$0	\$1,301,500
Construct service road (Duncan to E.T-hangars)	\$0	\$0	\$0	\$418,000	\$0	\$0	\$418,000
East Ave. Street resurfacing	\$0	\$0	\$0	\$128,000	\$0	\$0	\$128,000
Design for rehab of Twy A and MITL	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750
Design for hangar and site development in the new midfie	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000
Design parallel taxiway M	\$0	\$0	\$0	\$0	\$185,250	\$0	\$185,250
Construct hangar and site development in the new midfie	\$0	\$0	\$0	\$0	\$1,425,000	\$0	\$1,425,000
Construct parallel taxiway M	\$0	\$0	\$0	\$0	\$0	\$2,897,500	\$2,897,500
Total FF	\$13,909,180	\$1,321,750	\$7,106,000	\$3,999,250	\$1,610,250	\$3,185,500	\$31,131,930

Funding Source: Binder Park Golf Course Fund

Binder Park G. C. - Backup Power Project	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Binder Park G. C. - Cart Path Improvements	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Total GC	\$50,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$350,000

Funding Source: General Fund

Air conditioning replacement	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000
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City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program*****Summary of Capital Projects by Funding Source
New and Existing Projects***

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Mobile Incident Command Center-HIPPO	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Comprehensive Space & Facility Analysis	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Washington Street Skatepark Repairs/Renovations	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Playground Safety Improvements	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
BCPD Health Improvements	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Linear Path System/Southside Connector	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
Linear Park Repairs - Existing Path	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$225,000
Michigan Avenue Ramp Camera Security System	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Hamblin Ramp Camera Security System	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Bailey Park/MHSAA Facility Improvements-Upgrades	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Upgrade BS&A software	\$55,290	\$0	\$0	\$0	\$0	\$0	\$55,290
Park Assets Management Projects	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Thin Client Deployment	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$150,000
Bailey Park/Spectator Protective Netting System	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Playground Safety Surfacing	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program****Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Bailey Park/ Convis Restroom Bldg Renovation	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Hamilton Park Renovations	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Lakeview Woodland - Park Site Planning/ Improvements	\$0	\$62,500	\$62,500	\$0	\$0	\$0	\$125,000
Employee Performance Management (EPM)	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
BCPD Exterior Improvements	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
BCPD Departmental Improvements	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
BCPD Locker Rooms/Bathrooms	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
BCPD Security Improvement	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
BCPD Floor Replacement	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Water Proofing - Michigan Ave. Ramp	\$0	\$0	\$0	\$86,400	\$0	\$0	\$86,400
Total GF	\$2,387,790	\$375,000	\$1,150,000	\$473,900	\$50,000	\$50,000	\$4,486,690

Funding Source: Information Services Fund

Switch/Router replacement	\$50,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$158,000
Disaster Recovery Strategic Plan	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
GIS Strategic Plan	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total ISF	\$50,000	\$76,000	\$36,000	\$36,000	\$0	\$0	\$198,000

Funding Source: Local Development Finance Authority District #2

Renton Road reconstruction and utilities	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
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City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Funding Source New and Existing Projects

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Watkins Road improvements	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$300,000
Total LDFA2	\$650,000	\$250,000	\$0	\$0	\$0	\$0	\$900,000
Funding Source: Major & Local Street Capital Project Funds							
2011 Resurfacing Program	\$1,019,300	\$0	\$0	\$0	\$0	\$0	\$1,019,300
2011 Micro Surfacing Program	\$373,700	\$0	\$0	\$0	\$0	\$0	\$373,700
2011 Local St. reconstruction program	\$203,000	\$0	\$0	\$0	\$0	\$0	\$203,000
Jackson St., Stringham Rd. & Helmer Street resurfacing	\$114,760	\$0	\$0	\$0	\$0	\$0	\$114,760
20th Street resurfacing	\$114,760	\$0	\$0	\$0	\$0	\$0	\$114,760
Beckley Rd. Resurfacing	\$112,000	\$0	\$0	\$0	\$0	\$0	\$112,000
2011 CDBG Program	\$103,100	\$0	\$0	\$0	\$0	\$0	\$103,100
2011 Hot in Place Program	\$88,800	\$0	\$0	\$0	\$0	\$0	\$88,800
Capital Ave. Resurfacing	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
2011 Seal Coat Program	\$75,900	\$0	\$0	\$0	\$0	\$0	\$75,900
North Ave. Resurfacing	\$67,320	\$0	\$0	\$0	\$0	\$0	\$67,320
2011 Bridge Repair Program	\$57,500	\$0	\$0	\$0	\$0	\$0	\$57,500
2012 Resurfacing Program	\$0	\$1,362,900	\$0	\$0	\$0	\$0	\$1,362,900
2012 Local St. Reconst. Program	\$0	\$431,100	\$0	\$0	\$0	\$0	\$431,100
2012 Pavement Replacement program	\$0	\$311,250	\$0	\$0	\$0	\$0	\$311,250

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program*****Summary of Capital Projects by Funding Source
New and Existing Projects***

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
2012 Seal Coat Program	\$0	\$219,250	\$0	\$0	\$0	\$0	\$219,250
2012 Micro Surfacing	\$0	\$87,600	\$0	\$0	\$0	\$0	\$87,600
2012 Bridge Maintenance Program	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
2012 CDBG Street Reconstruction Program	\$0	\$16,045	\$0	\$0	\$0	\$0	\$16,045
2013 Resurfacing Program	\$0	\$0	\$2,083,200	\$0	\$0	\$0	\$2,083,200
2013 Micro Surfacing	\$0	\$0	\$281,500	\$0	\$0	\$0	\$281,500
2013 Local St. reconstruction program	\$0	\$0	\$127,300	\$0	\$0	\$0	\$127,300
2013 Bridge Maintenance Program	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2013 CDBG Street Reconstruction Program	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000
2014 Resurfacing Program	\$0	\$0	\$0	\$1,815,876	\$0	\$0	\$1,815,876
2014 Micro Surfacing	\$0	\$0	\$0	\$218,200	\$0	\$0	\$218,200
2014 Seal Coat Program	\$0	\$0	\$0	\$98,800	\$0	\$0	\$98,800
2014 Bridge Maintenance Program	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
2014 CDBG Street Reconstruction Program	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
2015 CDBG Street Reconstruction Program	\$0	\$0	\$0	\$0	\$16,000	\$0	\$16,000
2016 Hot in Place Program	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

City of Battle Creek
**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program**
**Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
2016 Pavement Replacement Program	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
2016 Local St. Reconstruction Program	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
2016 Resurfacing Program	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
2016 Bridge Maintenance Program	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
2015 Pavement replacement program	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
East Ave. Street resurfacing	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000
2015 Seal Coat Program	\$0	\$0	\$0	\$0	\$100,500	\$0	\$100,500
2016 Micro Surfacing	\$0	\$0	\$0	\$0	\$0	\$371,000	\$371,000
2016 Seal Coat Program	\$0	\$0	\$0	\$0	\$0	\$171,600	\$171,600
2015 Resurfacing Program	\$0	\$0	\$0	\$0	\$934,700	\$0	\$934,700
2015 Local St. reconstruction program	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
2015 Bridge Maintenance Program	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
2015 Micro Surfacing	\$0	\$0	\$0	\$0	\$723,400	\$0	\$723,400
Total MLSCPF	\$2,410,140	\$2,478,145	\$2,558,000	\$2,197,876	\$2,656,600	\$2,692,600	\$14,993,361

Funding Source: Parking Fund

Concrete /Misc. Repairs - Michigan Avenue Structure	\$7,200	\$0	\$7,200	\$18,000	\$0	\$0	\$32,400
Waterproofing Items- Hamblin Ramp	\$0	\$200,000	\$0	\$0	\$0	\$359,000	\$559,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Funding Source New and Existing Projects

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Concrete/Miscellaneous Repairs - Hamblin Ramp	\$0	\$81,600	\$0	\$0	\$0	\$156,200	\$237,800
Water Proofing - Jackson Street Ramp	\$0	\$52,800	\$0	\$7,000	\$0	\$29,700	\$89,500
Mechanical/Electrical System Repairs - Mich. Ave. Ramp	\$0	\$4,840	\$0	\$0	\$0	\$0	\$4,840
Total PF	\$7,200	\$339,240	\$7,200	\$25,000	\$0	\$544,900	\$923,540
Funding Source: Private Sources							
Lakeview Woodland - Park Site Planning/Improvements	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$225,000
Bailey Park/ MHSAA Facility Improvements- Upgrades	\$0	\$150,000	\$500,000	\$500,000	\$150,000	\$0	\$1,300,000
Total PS	\$75,000	\$225,000	\$575,000	\$500,000	\$150,000	\$0	\$1,525,000
Funding Source: State Grant/Funds							
Bus Island Relocation	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Downtown Property Acquisition	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
Construct New RWY & Parallel TWY	\$182,500	\$0	\$0	\$0	\$0	\$0	\$182,500
FCIP Area Traffic Improvements	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Streetscape Enhancements	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$225,000
Hamilton Park Renovations	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Van Replacement	\$30,000	\$30,000	\$30,000	\$0	\$0	\$72,000	\$162,000
2011 Bridge Repair Program	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program****Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Design Runway 5/23 lighting rehab	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Linear Path System/ Southside Connector	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Watkins Road improvements	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Construct cold storage building	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000
Runway 5/23 lighting rehab	\$0	\$23,250	\$0	\$0	\$0	\$0	\$23,250
Design for Taxiway C rehab and MITL's	\$0	\$6,125	\$0	\$0	\$0	\$0	\$6,125
Design parallel taxiway L	\$0	\$2,250	\$0	\$0	\$0	\$0	\$2,250
Lakeview Woodland - Park Site Planning/ Improvements	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Rehabilitate Taxiway C	\$0	\$0	\$74,500	\$0	\$0	\$0	\$74,500
Rehabilitate Twy A and MITL	\$0	\$0	\$48,750	\$0	\$0	\$0	\$48,750
Construct parallel taxiway	\$0	\$0	\$35,750	\$0	\$0	\$0	\$35,750
Replace Taxiway C MITL's & circuits	\$0	\$0	\$21,750	\$0	\$0	\$0	\$21,750
Design for taxi lane along WMU apron	\$0	\$0	\$3,250	\$0	\$0	\$0	\$3,250
Design for widening of Twy C from Twy E to Twy A & repl	\$0	\$0	\$2,250	\$0	\$0	\$0	\$2,250
Design service road (Duncan to E.T-hangars)	\$0	\$0	\$750	\$0	\$0	\$0	\$750
Widen apron/construct taxi lane	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
Widen taxiway C from Twy E to Twy A & replace MITL's	\$0	\$0	\$0	\$34,250	\$0	\$0	\$34,250

City of Battle Creek
**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program**
**Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Construct service road (Duncan to E.T-hangars)	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000
Design for rehab of Twy A and MITL	\$0	\$0	\$0	\$3,125	\$0	\$0	\$3,125
Design for hangar and site development in the new midfie	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
Construct hangar and site development in the new midfie	\$0	\$0	\$0	\$0	\$37,500	\$0	\$37,500
Construct parallel taxiway M	\$0	\$0	\$0	\$0	\$0	\$76,250	\$76,250
Design parallel taxiway M	\$0	\$0	\$0	\$0	\$4,875	\$0	\$4,875
Total SF	\$1,156,500	\$3,276,625	\$592,000	\$101,875	\$42,375	\$148,250	\$5,317,625
Funding Source: Water Fund							
Street Improvement Program	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Water Tank Painting	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Well Maintenance	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Large Valve Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Pump Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Water System Security	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$2,400,000	\$2,500,000
As built mapping of Water System	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Helmer Beckley Water Main Loop	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Water System Auxiliary Power	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
South Ave./Burnham St. Water Main Extension	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total WF	\$1,985,000	\$6,245,000	\$1,985,000	\$3,985,000	\$1,985,000	\$4,365,000	\$20,550,000

City of Battle Creek
**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program**
**Summary of Capital Projects by Funding Source
New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Funding Source: Water Long-Term Financing							
Residential Meter Replacement	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,410,000
Total WLTF	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,410,000
Funding Source: Wastewater Fund							
Street Improvement Projects	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Interceptor Siphon Project	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Lift Station Controls	\$419,000	\$0	\$0	\$0	\$0	\$0	\$419,000
Solids Drum Thickener	\$300,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
Lift Station Replacement	\$250,000	\$400,000	\$500,000	\$300,000	\$250,000	\$300,000	\$2,000,000
Residential Meter Replacement	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
As built mapping of Sewer System	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Interceptor Rehabilitation Project	\$0	\$1,007,000	\$2,542,000	\$3,657,000	\$4,385,000	\$0	\$11,591,000
Diffuser Membrane Replacement	\$0	\$509,000	\$0	\$0	\$0	\$0	\$509,000
Sludge Pumping System	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Scrubber Water Drainage Well Pump Variable Frequency Dr	\$0	\$0	\$0	\$265,000	\$0	\$0	\$265,000
Alum Storage Improvements	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Minges-Edgebrook Lift Station Interconnect	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000
Improve Cake Loading System	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

City of Battle Creek**Fiscal Year 2011-Fiscal Year 2016****Summary of Capital Projects by Funding Source****Capital Improvement Program****New and Existing Projects**

	Fiscal Year						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Wastewater Treatment Plant Auxillary Power	\$0	\$0	\$0	\$0	\$0	\$843,000	\$843,000
Blower and Pump Modifications	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Sludge Storage Tank	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Total WWF	\$3,184,000	\$3,531,000	\$5,257,000	\$6,087,000	\$6,750,000	\$9,933,000	\$34,742,000
Grand Total	\$38,253,450	\$23,951,185	\$25,471,875	\$21,951,059	\$17,529,563	\$24,057,494	\$151,214,626

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Fiscal Year								
Project Title	Priority	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
General Fund								
Priority: 1								
Air conditioning replacement	1	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000
Mobile Incident Command Center-HIPPO	1	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Comprehensive Space & Facility Analysis	1	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Recreation Center repairs/renovations to existing infra	1	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Washington Street Skatepark Repairs/ Renovations	1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Playground Safety Improvements	1	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
BCPD Health Improvements	1	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Park Assets Management Projects	1	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Binder Park G. C. - Backup Power Project	1	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Bailey Park/Spectator Protective Netting System	1	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Playground Safety Surfacing	1	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
BCPD Floor Replacement	1	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total Overall Priority: 1		\$2,110,000	\$175,000	\$50,000	\$300,000	\$50,000	\$50,000	\$2,735,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Fiscal Year								
Project Title	Priority	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Priority: 2								
Bailey Park/ MHSAA Facility Improvements-Upgrades	2	\$75,000	\$150,000	\$500,000	\$500,000	\$150,000	\$0	\$1,375,000
Linear Park Repairs - Existing Path	2	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$225,000
Hamilton Park Renovations	2	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
Bailey Park/ Convis Restroom Bldg Renovation	2	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Binder Park G. C. - Cart Path Improvements	2	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
BCPD Security Improvement	2	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
BCPD Departmental Improvements	2	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total Overall Priority: 2		\$245,000	\$300,000	\$1,100,000	\$650,000	\$150,000	\$0	\$2,445,000
Priority: 3								
Linear Path System/ Southside Connector	3	\$90,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,290,000
Lakeview Woodland - Park Site Planning/ Improvements	3	\$75,000	\$137,500	\$437,500	\$0	\$0	\$0	\$650,000
Total Overall Priority: 3		\$165,000	\$1,337,500	\$437,500	\$0	\$0	\$0	\$1,940,000
Priority: 4								
BCPD Locker Rooms/Bathrooms	4	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
BCPD Exterior Improvements	4	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total Overall Priority: 4		\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
General Fund	Total	\$2,520,000	\$1,812,500	\$2,087,500	\$950,000	\$200,000	\$50,000	\$7,620,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Fiscal Year								
Project Title	Priority	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Major & Local Street Capital Projects Funds								
Priority: 1								
2011 Resurfacing Program	1	\$1,019,300	\$0	\$0	\$0	\$0	\$0	\$1,019,300
2011 Bridge Repair Program	1	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000
2011 Micro Surfacing Program	1	\$373,700	\$0	\$0	\$0	\$0	\$0	\$373,700
2011 CDBG Program	1	\$341,700	\$0	\$0	\$0	\$0	\$0	\$341,700
North Ave. Resurfacing	1	\$336,600	\$0	\$0	\$0	\$0	\$0	\$336,600
Capital Ave. Resurfacing	1	\$315,900	\$0	\$0	\$0	\$0	\$0	\$315,900
Beckley Rd. Resurfacing	1	\$304,800	\$0	\$0	\$0	\$0	\$0	\$304,800
Jackson St., Stringham Rd. & Helmer Street resurfacing	1	\$230,960	\$0	\$0	\$0	\$0	\$0	\$230,960
20th Street resurfacing	1	\$207,760	\$0	\$0	\$0	\$0	\$0	\$207,760
2011 Local St. reconstruction program	1	\$203,000	\$0	\$0	\$0	\$0	\$0	\$203,000
2011 Hot in Place Program	1	\$88,800	\$0	\$0	\$0	\$0	\$0	\$88,800
2011 Seal Coat Program	1	\$75,900	\$0	\$0	\$0	\$0	\$0	\$75,900
2012 Resurfacing Program	1	\$0	\$1,362,900	\$0	\$0	\$0	\$0	\$1,362,900

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
2012 Local St. Reconst. Program	1	\$0	\$431,100	\$0	\$0	\$0	\$0	\$431,100
2012 Pavement Replacement program	1	\$0	\$311,250	\$0	\$0	\$0	\$0	\$311,250
2012 Seal Coat Program	1	\$0	\$219,250	\$0	\$0	\$0	\$0	\$219,250
2012 CDBG Street Reconstruction Program	1	\$0	\$192,805	\$0	\$0	\$0	\$0	\$192,805
2012 Micro Surfacing	1	\$0	\$87,600	\$0	\$0	\$0	\$0	\$87,600
2012 Bridge Maintenance Program	1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
2015 Bridge Maintenance Program	1	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
2015 CDBG Street Reconstruction Program	1	\$0	\$0	\$0	\$0	\$254,635	\$0	\$254,635
2015 Local St. reconstruction program	1	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
2015 Micro Surfacing	1	\$0	\$0	\$0	\$0	\$723,400	\$0	\$723,400
2015 Pavement replacement program	1	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
2015 Resurfacing Program	1	\$0	\$0	\$0	\$0	\$934,700	\$0	\$934,700
2015 Seal Coat Program	1	\$0	\$0	\$0	\$0	\$100,500	\$0	\$100,500
2016 Bridge Maintenance Program	1	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
2016 Hot in Place Program	1	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
2016 Local St. Reconstruction Program	1	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
2016 Micro Surfacing	1	\$0	\$0	\$0	\$0	\$0	\$371,000	\$371,000
2016 Pavement Replacement Program	1	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
2016 Resurfacing Program	1	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
2016 Seal Coat Program	1	\$0	\$0	\$0	\$0	\$0	\$171,600	\$171,600
2014 Bridge Maintenance Program	1	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
2014 Seal Coat Program	1	\$0	\$0	\$0	\$98,800	\$0	\$0	\$98,800
East Ave. Street resurfacing	1	\$0	\$0	\$0	\$128,000	\$32,000	\$0	\$160,000
2014 CDBG Street Reconstruction Program	1	\$0	\$0	\$0	\$217,900	\$0	\$0	\$217,900
2014 Micro Surfacing	1	\$0	\$0	\$0	\$218,200	\$0	\$0	\$218,200
2014 Resurfacing Program	1	\$0	\$0	\$0	\$1,815,876	\$0	\$0	\$1,815,876
2013 Bridge Maintenance Program	1	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
2013 Local St. reconstruction program	1	\$0	\$0	\$127,300	\$0	\$0	\$0	\$127,300

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
2013 CDBG Street Reconstruction Program	1	\$0	\$0	\$254,635	\$0	\$0	\$0	\$254,635
2013 Micro Surfacing	1	\$0	\$0	\$281,500	\$0	\$0	\$0	\$281,500
2013 Resurfacing Program	1	\$0	\$0	\$2,083,200	\$0	\$0	\$0	\$2,083,200
Total Overall Priority: 1		\$3,888,420	\$2,654,905	\$2,796,635	\$2,528,776	\$2,895,235	\$2,692,600	\$17,456,571
Major & Local Street Capital Projects Funds	Total	\$3,888,420	\$2,654,905	\$2,796,635	\$2,528,776	\$2,895,235	\$2,692,600	\$17,456,571

Major & Local Street Capital Project Funds

Priority: 1

Central Business District Traffic Signal Interconnect	1	\$176,000	\$0	\$0	\$0	\$0	\$0	\$176,000
Replace Traffic Counters	1	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
City Wide Pavement Marking	1	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000
Traffic Operations Center	1	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Non Motorized maintenance	1	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
Retroreflectometers	1	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Traffic Sign Upgrade	1	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000
Capital Ave @ Beckley / I94 Knapp Drive	1	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Traffic Surveillance	1	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Total Overall Priority: 1		\$651,000	\$550,000	\$465,000	\$215,000	\$215,000	\$215,000	\$2,311,000
Priority: 2								
Traffic Signal Interconnect North Ave	2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Modernization, McCamly @ Michigan	2	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Traffic Signal Modernization, Capital @ Van Buren	2	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
New Traffic Signal, Goodale @ North	2	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Traffic Signal Interconnect Washington Ave	2	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Traffic Signal Modernization, Capital @ Michigan	2	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Traffic Signal Modernization, Cliff at Marjorie	2	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Traffic Signal Modernization, McCamly @ Hamblin	2	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Signal Modernization, McCamly @ Jackson	2	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Traffic Signal Modernization, McCamly @ Van Buren	2	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Signal Modernization, Upton @ Washington	2	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Traffic Signal Modernization, Capital @ Fountain	2	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Traffic Signal Modernization, Capital @ Jackson	2	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Traffic Signal Modernization, Capital @ Hamblin	2	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total Overall Priority: 2		\$400,000	\$450,000	\$50,000	\$400,000	\$350,000	\$750,000	\$2,400,000
Major & Local Street Capital Project Funds	Total	\$1,051,000	\$1,000,000	\$515,000	\$615,000	\$565,000	\$965,000	\$4,711,000

W.K. Kellogg Airport Fund

Priority: 1

Construct New RWY & Parallel TWY	1	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$7,300,000
Snow Removal Equipment - HB Series	1	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$402,420
Design Runway 5/23 lighting rehab	1	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Snow Removal Equipment - HB Series Blower #14	1	\$45,391	\$45,391	\$45,391	\$45,391	\$0	\$0	\$181,564
Snow removal equipment - HB Series Plow Truck #3	1	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$269,544
Snow removal equipment - HB Series Plow Truck #7	1	\$42,334	\$42,334	\$42,334	\$42,334	\$42,334	\$0	\$211,670
Snow removal equipment - HB Series Plow Truck #6	1	\$40,664	\$40,664	\$40,664	\$40,664	\$0	\$0	\$162,656
Snow removal equipment - HB Series Front-mount Broom #1	1	\$39,657	\$39,657	\$39,657	\$0	\$0	\$0	\$118,971
Runway 5/23 lighting rehab	1	\$0	\$930,000	\$0	\$0	\$0	\$0	\$930,000
Construct cold storage building	1	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Design for Taxiway C rehab and MITL's	1	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000
Widen taxiway C from Twy E to Twy A & replace MITL's	1	\$0	\$0	\$0	\$1,370,000	\$0	\$0	\$1,370,000
Design for widening of Twy C from Twy E to Twy A & repl	1	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000
Replace Taxiway C MITL's & circuits	1	\$0	\$0	\$870,000	\$0	\$0	\$0	\$870,000
Rehabilitate Taxiway C	1	\$0	\$0	\$2,980,000	\$0	\$0	\$0	\$2,980,000
Total Overall Priority: 1		\$7,640,040	\$2,055,040	\$4,220,040	\$1,610,383	\$154,328	\$111,994	\$15,791,825
Priority: 2								
Design parallel taxiway L	2	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Construct hangar and site development in the new midfie	2	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Construct parallel taxiway M	2	\$0	\$0	\$0	\$0	\$0	\$3,050,000	\$3,050,000
Design parallel taxiway M	2	\$0	\$0	\$0	\$0	\$195,000	\$0	\$195,000
Design for hangar and site development in the new midfie	2	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000
Design for rehab of Twy A and MITL	2	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000
Construct service road (Duncan to E.T-hangars)	2	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000
Widen apron/construct taxi lane	2	\$0	\$0	\$0	\$2,040,000	\$0	\$0	\$2,040,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Design service road (Duncan to E.T-hangars)	2	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
Design for taxi lane along WMU apron	2	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000
Construct parallel taxiway	2	\$0	\$0	\$1,430,000	\$0	\$0	\$0	\$1,430,000
Rehabilitate Twy A and MITL	2	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000
Total Overall Priority: 2		\$0	\$90,000	\$3,540,000	\$2,705,000	\$1,695,000	\$3,050,000	\$11,080,000
W.K. Kellogg Total Airport Fund		\$7,640,040	\$2,145,040	\$7,760,040	\$4,315,383	\$1,849,328	\$3,161,994	\$26,871,825

Automobile Parking System Fund

Priority: 1

Jackson Street (Lot D) Parking Lot Improvements	1	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Hamblin Ramp Elevator/Controller Replacement	1	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Hamblin Ramp Camera Security System	1	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Michigan Avenue Ramp Camera Security System	1	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Concrete/Misc. Repairs - Michigan Avenue Structure	1	\$7,200	\$0	\$7,200	\$18,000	\$0	\$0	\$32,400
Waterproofing Items- Hamblin Ramp	1	\$0	\$200,000	\$0	\$0	\$0	\$359,000	\$559,000
Concrete/Miscellaneous Repairs - Hamblin Ramp	1	\$0	\$81,600	\$0	\$0	\$0	\$156,200	\$237,800
Water Proofing - Jackson Street Ramp	1	\$0	\$52,800	\$0	\$7,000	\$0	\$29,700	\$89,500

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Mechanical/Electrical System Repairs - Mich. Ave. Ramp	1	\$0	\$4,840	\$0	\$0	\$0	\$0	\$4,840
Water Proofing - Michigan Ave. Ramp	1	\$0	\$0	\$0	\$86,400	\$0	\$0	\$86,400
Total Overall Priority: 1		\$1,157,200	\$339,240	\$7,200	\$111,400	\$0	\$544,900	\$2,159,940
Automobile Parking System Fund Total		\$1,157,200	\$339,240	\$7,200	\$111,400	\$0	\$544,900	\$2,159,940

Battle Creek Transit Fund

Priority: 1

Large Bus Replacement	1	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
Van Replacement	1	\$150,000	\$150,000	\$30,000	\$0	\$0	\$360,000	\$690,000
Total Overall Priority: 1		\$525,000	\$150,000	\$30,000	\$0	\$0	\$360,000	\$1,065,000

Priority: 2

Transportation Center Facility Upgrade	2	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000
Total Overall Priority: 2		\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000

Priority: 4

Bus Island Relocation	4	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total Overall Priority: 4		\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Battle Creek Transit Fund Total		\$6,125,000	\$150,000	\$30,000	\$0	\$0	\$360,000	\$6,665,000

Wastewater Fund

Priority: 1

Street Improvement Projects	1	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
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City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Interceptor Siphon Project	1	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Lift Station Controls	1	\$419,000	\$0	\$0	\$0	\$0	\$0	\$419,000
Lift Station Replacement	1	\$250,000	\$400,000	\$500,000	\$300,000	\$250,000	\$300,000	\$2,000,000
Total Overall Priority: 1		\$2,769,000	\$1,900,000	\$2,000,000	\$1,800,000	\$1,750,000	\$1,800,000	\$12,019,000
Priority: 2								
Solids Drum Thickener	2	\$300,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
Interceptor Rehabilitation Project	2	\$0	\$1,007,000	\$2,542,000	\$3,657,000	\$4,385,000	\$0	\$11,591,000
Diffuser Membrane Replacement	2	\$0	\$509,000	\$0	\$0	\$0	\$0	\$509,000
Sludge Pumping System	2	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total Overall Priority: 2		\$300,000	\$1,516,000	\$3,142,000	\$3,657,000	\$4,385,000	\$1,000,000	\$14,000,000
Priority: 4								
Residential Meter Replacement	4	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
As built mapping of Sewer System	4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Blower and Pump Modifications	4	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Improve Cake Loading System	4	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Minges-Edgebrook Lift Station Interconnect	4	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Sludge Storage Tank	4	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Wastewater Treatment Plant Auxiliary Power	4	\$0	\$0	\$0	\$0	\$0	\$843,000	\$843,000
Alum Storage Improvements	4	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Scrubber Water Drainage Well Pump Variable Frequency Dr	4	\$0	\$0	\$0	\$265,000	\$0	\$0	\$265,000
Total Overall Priority: 4		\$115,000	\$115,000	\$115,000	\$630,000	\$615,000	\$7,133,000	\$8,723,000
Wastewater Fund	Total	\$3,184,000	\$3,531,000	\$5,257,000	\$6,087,000	\$6,750,000	\$9,933,000	\$34,742,000

Water Fund

Priority: 1

Street Improvement Program	1	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Well Maintenance	1	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Large Valve Replacement	1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total Overall Priority: 1		\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$10,500,000

Priority: 2

Water Tank Painting	2	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Pump Replacement	2	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Water System Auxiliary Power	2	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Total Overall Priority: 2		\$200,000	\$460,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,460,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

		Fiscal Year						
Project Title	Priority	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Priority: 3								
Helmer Beckley Water Main Loop	3	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total Overall Priority: 3		\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Priority: 4								
Residential Meter Replacement	4	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,410,000
Water System Security	4	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$2,400,000	\$2,500,000
As built mapping of Water System	4	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
South Ave./Burnham St. Water Main Extension	4	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total Overall Priority: 4		\$270,000	\$270,000	\$270,000	\$2,270,000	\$270,000	\$2,650,000	\$6,000,000
Water Fund	Total	\$2,220,000	\$6,480,000	\$2,220,000	\$4,220,000	\$2,220,000	\$4,600,000	\$21,960,000

Information Services Fund

Priority: 1								
Upgrade BS&A software	1	\$55,290	\$0	\$0	\$0	\$0	\$0	\$55,290
Switch/Router replacement	1	\$50,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$158,000
Thin Client Deployment	1	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$150,000
Employee Performance Management (EPM)	1	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Disaster Recovery Strategic Plan	1	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
GIS Strategic Plan	1	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

		Fiscal Year						Total
Project Title	Priority	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
Total Overall Priority: 1		\$142,790	\$163,500	\$73,500	\$73,500	\$0	\$0	\$453,290
Information Services Fund	Total	\$142,790	\$163,500	\$73,500	\$73,500	\$0	\$0	\$453,290

Equipment Center Fund

Priority: 1								
Annual Vehicle Replacement Program	1	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000
Total Overall Priority: 1		\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000
Equipment Center Fund	Total	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000

Battle Creek Tax Increment Finance Authority

Priority: 1								
Ind. Park: land/building assembly	1	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Misc. park development	1	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
Aviation & E-Learning Educational Development	1	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
FCIP Resurfacing Plan	1	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$950,000
Total Overall Priority: 1		\$2,650,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$1,000,000	\$12,450,000

Priority: 2								
Relocation of Dr. Martin Luther King Jr. Hwy.	2	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
FCIP stormwater retention plan	2	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Community High Speed Internet Infrastructure	2	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$1,000,000

City of Battle Creek

Fiscal Year 2011-Fiscal Year 2016 Capital Improvement Program

Summary of Capital Projects by Fund and Priority

Project Title	Priority	Fiscal Year						Total
		2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FCIP Area Traffic Improvements	2	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
Total Overall Priority: 2		\$3,200,000	\$700,000	\$1,000,000	\$0	\$0	\$0	\$4,900,000
Priority: 3								
FCIP Fire Station Construction	3	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Renton Road reconstruction and utilities	3	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Michigan Aviation Research Institute (MARI)	3	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Research & Technology Park: Miller Dr. & Harts Lk. Road	3	\$500,000	\$0	\$750,000	\$0	\$0	\$0	\$1,250,000
Access Drive off Armstrong Road	3	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Watkins Road improvements	3	\$50,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,300,000
Total Overall Priority: 3		\$2,950,000	\$1,250,000	\$750,000	\$0	\$0	\$0	\$4,950,000
Battle Creek Tax Increment Finance Authority	Total	\$8,800,000	\$4,150,000	\$3,950,000	\$2,200,000	\$2,200,000	\$1,000,000	\$22,300,000

Downtown Development Authority

Priority: 1								
Streetscape Enhancements	1	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000
Greenspace and Riverfront Improvements	1	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Total Overall Priority: 1		\$200,000	\$200,000	\$200,000	\$100,000	\$100,000	\$0	\$800,000

City of Battle Creek

**Fiscal Year 2011-Fiscal Year 2016
Capital Improvement Program**

Summary of Capital Projects by Fund and Priority

Fiscal Year								
Project Title	Priority	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	Total
Priority: 2								
Downtown Property Acquisition	2	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000
Building Improvement Program	2	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Total Overall Priority: 2		\$750,000	\$750,000	\$0	\$0	\$0	\$0	\$1,500,000
Downtown Development Authority	Total	\$950,000	\$950,000	\$200,000	\$100,000	\$100,000	\$0	\$2,300,000
Grand Total		\$38,253,450	\$23,951,185	\$25,471,875	\$21,951,059	\$17,529,563	\$24,057,494	\$151,214,626

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

General Fund

Parks & Recreation--Full Blast

Project Title:	Recreation Center repairs/renovations to existing infra	New Project?: Yes
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Department Priority Ranking: 1	Overall priority: 1
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Project Description:	Replacement of compressor (HVAC Unit #4), Replacement of pool filtration unit #2, preventive repairs to indoor/ outdoor pool tanks, redesign/replacement of all drain covers under new federal requirements, repair/ reseal and paint all four waterslides.
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Project Justification:	Meet health- safety standards/ codes for safe public use of community center and aquatic facilities. These repairs are necessary to extend the functional life of the city's only youth recreation center and public swimming pool.
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Financing Sources Paying Fund: Rec Ctr. Endowment Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FBE	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Parks & Recreation--Binder Park Golf Course

Project Title:	Binder Park G. C. - Backup Power Project	New Project?: No
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Department Priority Ranking: 1	Overall priority: 1
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Project Description:	Install a backup power generator at both the club house and the cart barn
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Project Justification:	The golf course clubhouse water supply comes from a well system driven by an electrical pump. The golf's location results in several power outages annually. The installation of a backup generator system will allow the facility to stay open avoiding lost revenues. The golf course can not operate without proper restrooms/ sanitation facilities.
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Financing Sources Paying Fund: Binder Park Golf Course Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GC	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Binder Park Golf Course

Project Title: Binder Park G. C. - Cart Path Improvements	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Repairs/ improvements to cart path infrastructure that will increase use of facilities, decrease maintenance costs, enhance revenues	
Project Justification: Increases course's usability/participation and results in more revenue and decreases maintenance cost	

Financing Sources Paying Fund: Binder Park Golf Course Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GC	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000
Total	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000

Parks & Recreation--Bailey Park

Project Title: Bailey Park/Spectator Protective Netting System	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Install netting system that will protect spectators from errant baseballs/ softballs coming from any of the four playing fields. Because of the close proximity of the four fields in each complex there is a high likelihood of balls from the playing fields landing in or near the spectator areas on other nearby playing fields. This is creating a significant safety issue for spectators.	
Project Justification: Present design of fields due to increase of baseball use at the fields allows for potential safety issue to users.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Total	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Bailey Park

Project Title:	Bailey Park/ Convis Restroom Bldg Renovation	New Project?: Yes
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Department Priority Ranking: 2	Overall priority: 2
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Project Description:	Poor roof design on this building has cause significant deterioration of the roof structure and support columns do to water infiltration. The enire roof structure needs to be removed, redesigned, and rebuilt to extend the life of the building. With out repair, the building may need to be removed within the next five years for safety reasons.
Project Justification:	The project must be done for safety reasons as well as health/ sanitation reasons. This is the primary restroom facility for over 1,00 participants and spectators in the park daily.

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Linear Park

Project Title: Linear Path System/ Southside Connector	New Project?: No
Department Priority Ranking: 3	Overall priority: 3
Project Description: Construction of a linear path from Helmer Road to Capital Avenue following Watkins Road. This path would be constructed on city easements, public utility easements, and federal/ state highway easements.	
Project Justification: Enhancement of the existing Linear Park path system which is the most utilized recreation facility in the community. The Linear Park adds to the community's quality of life by increasing the walkability of neighborhoods and increase the physical health of residents. Segment of the linear path from Jackson Street to Dickman Road; and from Dickman Road to Columbia Avenue, have been completed in partnership with MDOT. This be the final phase of the southside connector project.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$90,000	\$0	\$0	\$0	\$0	\$0	\$90,000
SF	\$0	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000
Total	\$90,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,290,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Linear Park

Project Title: Linear Park Repairs - Existing Path	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Replace/ repair retaining walls and safety rails at various locations along the Linear Park; replacement of existing sections of path including between Union St. and East Ave, East Ave, to KCC, Irving Park, Hubbard and Limit.	
Project Justification: These improvements will maintain participant safety along the Linear Path and maintain the long term physical condition of the path. Delays in repairs to the path system will substantially increase repair/ replacement costs in the future as the path system continues to deteriorate.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$225,000
Total	\$75,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$225,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Parks

Project Title: Washington Street Skatepark Repairs/ Renovations	New Project?: No
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Department Priority Ranking: 1	Overall priority: 1
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Project Description: Major rebuild of skatepark ramps, retaining walls, surfacing, and landscaping. This facility is located under the Washington Street Bridge.

Project Justification: Provide a safe venue for youth in the community to skateboard. The existing facility does not meet minimal standards for construction and has deteriorated to a point that it should not be in use. Vandalism or property damage by youth increases as skateboarding activities increase in public areas not designed for these activities. Development of an appropriate venue for this activity will increase youth safety and decrease damage to many downtown public areas/hardscapes where skateboarders are currently damaging benches, retaining walls and planting areas.

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Parks & Recreation--Parks

Project Title: Playground Safety Improvements	New Project?: No
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Department Priority Ranking: 1	Overall priority: 1
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Project Description: Upgrade equipment to meet new safety standards at Greenwood, Horseshoe, Irving, Miner, Meachem, Minges Brook, Prairiewood, Quaker and Stellrecht playgrounds.

Project Justification: To meet new safety standards for playgrounds.

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000
Total	\$125,000	\$125,000	\$0	\$0	\$0	\$0	\$250,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Parks

Project Title: Bailey Park/ MHSAA Facility Improvements- Upgrades	New Project?: No
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: Improvements to Flannery Softball/ Baseball Complex as required by the MHSAA for continued hosting of the State Highschool Girls Softball Championship and Boys Baseball Championships. Improvements necessary include expansion of hardsurface concourse in Flannery Complex; improvements to stadium seating structures; addition of a pressbox and media/ technology upgrades; restroom upgrades; and lighting/ fencing upgrades.

Project Justification: Battle Creek has been the host of major high school championships for more than 2 decades. MHSAA Championship events bring in more than \$3 million annually to the local economy. Bailey Park facilities servicing these events are now more than 20 years old. Increased competition from other communities bidding on MHSAA events make it imperative that we upgrade our facilities if we wish to continue to host these events.

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
PS	\$0	\$150,000	\$500,000	\$500,000	\$150,000	\$0	\$1,300,000
Total	\$75,000	\$150,000	\$500,000	\$500,000	\$150,000	\$0	\$1,375,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Parks

Project Title: Park Assets Management Projects	New Project?: No
Department Priority Ranking: 2	Overall priority: 1
Project Description: Parks Assets Mgmt (PAM) Projects are extraordinary capital repair items that have a cost greater than what can be normally absorbed by the general operating budget but have a cost estimate less than the capital improvements program normal funds. These projects are identified and bundled as together for funding purposes. Repair projects currently on the list include various playground replacement parts, fencing repairs through out the park system, retaining wall repairs and safety railing repairs along the linear park, sports field/ court repairs, replacement of rims, bases, and nets in city parks, repair of park benches, picnic tables, trash receptacles, and the repair/ replacement of deck boards. timbers on the boardwalks within the linear park system.	
Project Justification: All of the PAM Projects involve safety related issues. Resources to properly maintain park equipment and playing surfaces is a priority within the city's risk management program insuring the safety of citizens and managing/ reducing the city's risk exposure.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

Parks & Recreation--Parks

Project Title: Playground Safety Surfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replenish Fibar Safety Surfacing materials under all city park playgrounds	
Project Justification: Existing surfacing has deteriorated to a point that it is no longer adequate/ does not meet acceptable playground safety standards	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000
Total	\$30,000	\$0	\$0	\$0	\$0	\$0	\$30,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parks & Recreation--Parks

Project Title: Hamilton Park Renovations	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Phase 2, 3 improvements to park including completion of path, construction of picnic shelter, fencing improvements, and a rebuild of ballfield.	
Project Justification: To replace existing equipment which is reaching the end of its useful life.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
SF	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Total	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000

Parks & Recreation--Parks

Project Title: Lakeview Woodland - Park Site Planning/Improvements	New Project?: No
Department Priority Ranking: 3	Overall priority: 3
Project Description: Completion of park master plan. This includes 4 miles of trails (chipped, hard surface, and wetland boardwalks), shelters, benches, restroom bldg., connecting bridge, and historical markers/ education components.	
Project Justification: Woodland Park is located in an underserved area of the community as it relates to public greenspace. This area has been identified as a high growth area for residential development.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$62,500	\$62,500	\$0	\$0	\$0	\$125,000
SF	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
PS	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$225,000
Total	\$75,000	\$137,500	\$437,500	\$0	\$0	\$0	\$650,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

City Hall and Police Department

Project Title: Air conditioning replacement	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replace existing air conditioning systems in Police Dept. and City Hall with combined system	
Project Justification: Current systems are failing regularly, aged beyond expected life and dangerously located in boiler room (no longer allowable under code)	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000
Total	\$720,000	\$0	\$0	\$0	\$0	\$0	\$720,000

Police Department

Project Title: Mobile Incident Command Center-HIPPO	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: The HIPPO is a 1984 42 foot Thomas Built Bus outfitted with communications, telephone, computer, and internet capability to operate as a stand alone dispatch center for critical incidents, emergencies, disasters, and 9-1-1 center failures and/or evacuations.	
Project Justification: Emergency plan to support the city	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Police Department

Project Title: Comprehensive Space & Facility Analysis	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Conduct a study to more efficiently use the space available at the Police Station and evaluate the plumbing, electrical and communications infrastructure systems within the building.	
Project Justification: The Police Station was originally constructed in 1970 and needs to be updated to be more efficiently used. The improvements associated with the Honeywell project has addressed some of the needs from an energy usage standpoint, but a more thorough evaluation of the building systems is needed.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Total	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000

Police Department

Project Title: BCPD Health Improvements	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Vents replaced, faulty ceiling tiles, crumbling and deteriorating walls repaired and painted.	
Project Justification: The majority of the vents, walls and ceiling tiles within the building are old and need major work. For the safety of those within the building, it would be nice to replace the old material with safer material for the workers and the clients.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Police Department

Project Title: BCPD Exterior Improvements	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Landscaping, exterior building repairs, repaired exterior lighting, covered/heated or better organized parking for Police Vehicles and will make the BCPD environment safer and more welcoming to both internal and external clients.	
Project Justification: The exterior of the BCPD building needs some structural help. Many areas have received band-aid fixes, but more attention should be given to the entire	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

Police Department

Project Title: BCPD Departmental Improvements	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Command Post, Emergency Services Office, Records Mgt. office, Break Areas, Report room, Evidence Check-in room, BCPD Lobby offices and any other office that has OLD, outdated furniture, etc.	
Project Justification: There are more areas than not that have old furniture. Although the furniture is currently working, it will not last much longer and should be replaced.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Total	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Police Department

Project Title: BCPD Locker Rooms/Bathrooms	New Project?: Yes
Department Priority Ranking: 4	Overall priority: 4
Project Description: All locker rooms and bathrooms need to be completely updated and a lobby restroom should be reinstalled within the department.	
Project Justification: Except for the items stemming from the Honeywell project, the materials within these areas are deteriorating, faulty and unsafe.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000
Total	\$0	\$0	\$200,000	\$0	\$0	\$0	\$200,000

Police Department

Project Title: BCPD Security Improvement	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Installing FOB's on all doors; instead of using keys, replacing all faulty/old doors, installing camera's in secured areas, replacing windows for security reasons as well as heating/cooling savings. There should also be funds put aside to find a "secure" location to house the records that are maintained within the department.	
Project Justification: As BCPD continues to be an area with a need for high security, our current structure does not support this need. The building should be considered for a security make over to ensure the material within is secure and the people within it our safe.	

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
Total	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Police Department

Project Title: BCPD Floor Replacement

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Replacing all old tile, carpet, flooring with new OSHA approved flooring throughout the entire building

Project Justification: The flooring has not been redone in years. Cracked and overused flooring can lead to health hazards for the workers that must be addressed.

Financing Sources Paying Fund: General Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2011 Seal Coat Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program provides a surface treatment for 14.64 miles of rural roads that were gravel. This treatment provides a better surface for residents.	
Project Justification: The streets are on a five year cycle that keeps the surface in good driving condition. This will keep the roads from a more costly double chip treatment if done within this life cycle.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$75,900	\$0	\$0	\$0	\$0	\$0	\$75,900
Total	\$75,900	\$0	\$0	\$0	\$0	\$0	\$75,900

Engineering

Project Title: 2011 Bridge Repair Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This is a program designed to treat bridge repairs to prevent more costly repairs. The bridge to be repaired is 20th St. bridge as part of the Federal Critical bridge program. This will be 80% Federal, 15% State funding and a 5% City match.	
Project Justification: Required to save future costly treatments.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$19,500	\$0	\$0	\$0	\$0	\$0	\$19,500
FF	\$312,000	\$0	\$0	\$0	\$0	\$0	\$312,000
SF	\$58,500	\$0	\$0	\$0	\$0	\$0	\$58,500
Total	\$390,000	\$0	\$0	\$0	\$0	\$0	\$390,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 20th Street resurfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This will include the resurfacing of 20th street from Colombia Ave. to Goguac Street.	
Project Justification: This treatment is required at this point in the pavement life of these roads.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$166,209	\$0	\$0	\$0	\$0	\$0	\$166,209
MLSCPF	\$41,552	\$0	\$0	\$0	\$0	\$0	\$41,552
Total	\$207,761	\$0	\$0	\$0	\$0	\$0	\$207,761

Engineering

Project Title: 2011 Hot in Place Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This is a new recycling treatment for existing pavement in place to restore the pavement to the original condition. It saves money from the old process of removing and replacing the pavement with costly trucking services. The savings can be upwards of 35% from the old methods.	
Project Justification: This treatment is required to prevent more costly treatments in the future for these existing streets.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$88,800	\$0	\$0	\$0	\$0	\$0	\$88,800
Total	\$88,800	\$0	\$0	\$0	\$0	\$0	\$88,800

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2011 Local St. reconstruction program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This is the program to completely reconstruct local streets in the City. This project consists of the total reconstruction of two streets in the City.	
Project Justification: This is necessary due to the poor condition of this street.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$203,000	\$0	\$0	\$0	\$0	\$0	\$203,000
Total	\$203,000	\$0	\$0	\$0	\$0	\$0	\$203,000

Engineering

Project Title: Jackson St., Stringham Rd. & Helmer Street resurfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Resurfacing Jackson St. from Lenon to Stringham Road. The resurfacing of Stringham Rd. from Jackson to Michigan Ave.. This is 80% federal funded and 20% City funded.	
Project Justification: This treatment is required at this point in the pavement life of these roads.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$184,768	\$0	\$0	\$0	\$0	\$0	\$184,768
MLSCPF	\$46,192	\$0	\$0	\$0	\$0	\$0	\$46,192
Total	\$230,960	\$0	\$0	\$0	\$0	\$0	\$230,960

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: Beckley Rd. Resurfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: The resurfacing of Beckley Rd. from 6 mile road to 6 1/2 Mile Road. This is federally funded for 80% and requires a 20% match.	
Project Justification: The roadway will require this treatment at this point in the pavement life.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$243,840	\$0	\$0	\$0	\$0	\$0	\$243,840
MLSCPF	\$60,960	\$0	\$0	\$0	\$0	\$0	\$60,960
Total	\$304,800	\$0	\$0	\$0	\$0	\$0	\$304,800

Engineering

Project Title: 2011 CDBG Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: The total Reconstruction of .60 miles of roadway. This includes removal and replacement of all pavement and concrete items for this road.	
Project Justification: The roadway is in poor condition and requires total replacement due to the poor pavement and concrete items.	

Financing Sources Paying Fund: Community Development Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CDF	\$238,600	\$0	\$0	\$0	\$0	\$0	\$238,600
MLSCPF	\$103,100	\$0	\$0	\$0	\$0	\$0	\$103,100
Total	\$341,700	\$0	\$0	\$0	\$0	\$0	\$341,700

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: North Ave. Resurfacing	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This will include the resurfacing of North Ave. from Capital Ave. to Roosevelt Ave.	
Project Justification: This treatment is required at this point in the pavement life of these roads.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$269,280	\$0	\$0	\$0	\$0	\$0	\$269,280
MLSCPF	\$67,320	\$0	\$0	\$0	\$0	\$0	\$67,320
Total	\$336,600	\$0	\$0	\$0	\$0	\$0	\$336,600

Engineering

Project Title: Capital Ave. Resurfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: The resurfacing of Capital Ave. from Fairfield to Rebecca. This is being paid for through 80% federal dollars and a 20% City match portion.	
Project Justification: The pavement will require a resurface treatment at this point in the pavement life.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$252,720	\$0	\$0	\$0	\$0	\$0	\$252,720
MLSCPF	\$63,180	\$0	\$0	\$0	\$0	\$0	\$63,180
Total	\$315,900	\$0	\$0	\$0	\$0	\$0	\$315,900

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Major & Local Street Capital Projects Funds

Engineering

Project Title: 2011 Resurfacing Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program provides a surface treatment for curbed roads. This treatment will cover 8.2 miles of roads.	
Project Justification: This is required to keep our roads in good safe conditions.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$1,019,300	\$0	\$0	\$0	\$0	\$0	\$1,019,300
Total	\$1,019,300	\$0	\$0	\$0	\$0	\$0	\$1,019,300

Engineering

Project Title: 2011 Micro Surfacing Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment is applied to asphalt roads to prevent more costly future treatments. This program will treat 10.5 miles.	
Project Justification: This will prevent more costly future treatments.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$373,700	\$0	\$0	\$0	\$0	\$0	\$373,700
Total	\$373,700	\$0	\$0	\$0	\$0	\$0	\$373,700

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2012 Resurfacing Program

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This program is required for curbed roads with poor surface. This program will cover 7.7 miles of roads. This includes \$75,000 for misc. sidewalk repairs throughout town.

Project Justification: This is required to keep the roads in safe driving conditions.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$1,362,900	\$0	\$0	\$0	\$0	\$1,362,900
Total	\$0	\$1,362,900	\$0	\$0	\$0	\$0	\$1,362,900

Engineering

Project Title: 2012 Local St. Reconst. Program

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This treatment is for roads that need to be completely reconstructed. This program will cover .6 miles of roads throughout town.

Project Justification: This treatment is required to keep the roads safe for driving.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$431,100	\$0	\$0	\$0	\$0	\$431,100
Total	\$0	\$431,100	\$0	\$0	\$0	\$0	\$431,100

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2012 Pavement Replacement program

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This treatment is required for noncurbed roads that are in very poor condition. This treatment will cover 2.8 miles of roads.

Project Justification: This is required to keep the road safe for driving.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$311,250	\$0	\$0	\$0	\$0	\$311,250
Total	\$0	\$311,250	\$0	\$0	\$0	\$0	\$311,250

Engineering

Project Title: 2012 Seal Coat Program

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This treatment is used to treat gravel roads. This treatment will provide treatment for 10.4 miles of roads.

Project Justification: This is required to keep things safe for driving.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$219,250	\$0	\$0	\$0	\$0	\$219,250
Total	\$0	\$219,250	\$0	\$0	\$0	\$0	\$219,250

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2012 CDBG Street Reconstruction Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program will completely reconstruct .25 miles of roads.	
Project Justification: These roads are in need of complete reconstruction.	

Financing Sources Paying Fund: Community Development Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CDF	\$0	\$176,760	\$0	\$0	\$0	\$0	\$176,760
MLSCPF	\$0	\$16,045	\$0	\$0	\$0	\$0	\$16,045
Total	\$0	\$192,805	\$0	\$0	\$0	\$0	\$192,805

Engineering

Project Title: 2012 Micro Surfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment seals asphalt roads. This program will treat 2.4 miles.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$87,600	\$0	\$0	\$0	\$0	\$87,600
Total	\$0	\$87,600	\$0	\$0	\$0	\$0	\$87,600

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2012 Bridge Maintenance Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program is for routine maintenance for our bridges.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

Engineering

Project Title: 2013 Resurfacing Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program consists of the resurfacing treatment of curbed roads City wide. This program is a maintenance program designed to preserve the useful life of existing roads. This program consists of 12.4 miles throughout the City.	
Project Justification: This treatment is required to prevent more costly treatments in the future for these existing streets.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$2,083,200	\$0	\$0	\$0	\$2,083,200
Total	\$0	\$0	\$2,083,200	\$0	\$0	\$0	\$2,083,200

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2013 Micro Surfacing

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This treatment seals asphalt roads. This program will treat 7.62 miles.

Project Justification: This will prevent more costly treatments in the future.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$281,500	\$0	\$0	\$0	\$281,500
Total	\$0	\$0	\$281,500	\$0	\$0	\$0	\$281,500

Engineering

Project Title: 2013 CDBG Street Reconstruction Program

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This program is intended to completely rebuild streets. This program will rebuild .25 miles of roads.

Project Justification: This treatment is required to keep the roads safe for driving.

Financing Sources Paying Fund: Community Development Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CDF	\$0	\$0	\$238,635	\$0	\$0	\$0	\$238,635
MLSCPF	\$0	\$0	\$16,000	\$0	\$0	\$0	\$16,000
Total	\$0	\$0	\$254,635	\$0	\$0	\$0	\$254,635

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2013 Local St. reconstruction program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This is the program to completely reconstruct local streets in the City. This project consists of the total reconstruction of one street in the City.	
Project Justification: This is necessary due to the poor condition of this street.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$127,300	\$0	\$0	\$0	\$127,300
Total	\$0	\$0	\$127,300	\$0	\$0	\$0	\$127,300

Engineering

Project Title: 2013 Bridge Maintenance Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program is for routine maintenance for our bridges.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2014 Micro Surfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment seals asphalt roads. This program will treat 5.9 miles.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$218,200	\$0	\$0	\$218,200
Total	\$0	\$0	\$0	\$218,200	\$0	\$0	\$218,200

Engineering

Project Title: 2015 Bridge Maintenance Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program is for routine maintenance for our bridges.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Total	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2014 Bridge Maintenance Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program is for routine maintenance for our bridges.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Total	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000

Engineering

Project Title: 2015 Micro Surfacing	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment seals asphalt roads. This program will treat 19.6 miles.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$723,400	\$0	\$723,400
Total	\$0	\$0	\$0	\$0	\$723,400	\$0	\$723,400

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2015 CDBG Street Reconstruction Program

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This program is intended to completely rebuild streets. This program will rebuild .25 miles of roads.

Project Justification: This treatment is required to keep the roads safe for driving.

Financing Sources Paying Fund: Community Development Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CDF	\$0	\$0	\$0	\$0	\$238,635	\$0	\$238,635
MLSCPF	\$0	\$0	\$0	\$0	\$16,000	\$0	\$16,000
Total	\$0	\$0	\$0	\$0	\$254,635	\$0	\$254,635

Engineering

Project Title: 2015 Local St. reconstruction program

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This is the program to completely reconstruct local streets in the City. This project consists of the total reconstruction of one street in the City.

Project Justification: This is necessary due to the poor condition of this street.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2014 CDBG Street Reconstruction Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program is intended to completely rebuild streets. This program will rebuild .25 miles of roads.	
Project Justification: This treatment is required to keep the roads safe for driving.	

Financing Sources Paying Fund: Community Development Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CDF	\$0	\$0	\$0	\$202,900	\$0	\$0	\$202,900
MLSCPF	\$0	\$0	\$0	\$15,000	\$0	\$0	\$15,000
Total	\$0	\$0	\$0	\$217,900	\$0	\$0	\$217,900

Engineering

Project Title: 2015 Resurfacing Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program consists of the resurfacing treatment of curbed roads City wide. This program is a maintenance program designed to preserve the useful life of existing roads. This program consists of 5 miles throughout the City. This program includes \$75	
Project Justification: This treatment is required to prevent more costly treatments in the future for these existing streets.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$934,700	\$0	\$934,700
Total	\$0	\$0	\$0	\$0	\$934,700	\$0	\$934,700

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2014 Resurfacing Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program consists of the resurfacing treatment of curbed roads City wide. This program is a maintenance program designed to preserve the useful life of existing roads. This program consists of 10.2 miles throughout the City. This program includes \$75	
Project Justification: This treatment is required to prevent more costly treatments in the future for these existing streets.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$1,815,876	\$0	\$0	\$1,815,876
Total	\$0	\$0	\$0	\$1,815,876	\$0	\$0	\$1,815,876

Engineering

Project Title: 2016 Seal Coat Program	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment is used to treat gravel roads. This treatment will provide treatment for 10.4 miles of roads.	
Project Justification: This is required to keep things safe for driving.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$0	\$171,600	\$171,600
Total	\$0	\$0	\$0	\$0	\$0	\$171,600	\$171,600

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2015 Seal Coat Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment is used to treat gravel roads. This treatment will provide treatment for 4.76 miles of roads.	
Project Justification: This is required to keep things safe for driving.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$100,500	\$0	\$100,500
Total	\$0	\$0	\$0	\$0	\$100,500	\$0	\$100,500

Engineering

Project Title: 2014 Seal Coat Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment is used to treat gravel roads. This treatment will provide treatment for 4.7 miles of roads.	
Project Justification: This is required to keep things safe for driving.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$98,800	\$0	\$0	\$98,800
Total	\$0	\$0	\$0	\$98,800	\$0	\$0	\$98,800

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2016 Resurfacing Program	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program consists of the resurfacing treatment of curbed roads City wide. This program is a maintenance program designed to preserve the useful life of existing roads. This program consists of 5 miles throughout the City. This program includes \$75	
Project Justification: This treatment is required to prevent more costly treatments in the future for these existing streets.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Engineering

Project Title: 2016 Hot in Place Program	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This is a new recycling treatment for existing pavement in place to restore the pavement to the original condition. It saves money from the old process of removing and replacing the pavement with costly trucking services. The savings can be upwards of 35% from the old methods.	
Project Justification: This treatment is required to prevent more costly treatments in the future for these existing streets.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Total	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2016 Pavement Replacement Program	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program consists of the full pavement replacement of non-curb and guttered streets around the entire City. This program rebuilds 1.25 miles of these type roads around the City.	
Project Justification: These streets are in need of this type treatment. The pavement has outlived the useful life and this is the necessary treatment.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
Total	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000

Engineering

Project Title: 2016 Local St. Reconstruction Program	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This is the program to completely reconstruct local streets in the City. This project consists of the total reconstruction of two streets in the City.	
Project Justification: This is necessary due to the poor condition of this street.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000
Total	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2015 Pavement replacement program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment is required for noncurbed roads that are in very poor condition. This treatment will cover 2.8 miles of roads.	
Project Justification: This is required to keep the road safe for driving.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000
Total	\$0	\$0	\$0	\$0	\$300,000	\$0	\$300,000

Engineering

Project Title: East Ave. Street resurfacing	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This will include the resurfacing of East Ave. from Emmett St. to Roosevelt Ave.	
Project Justification: This treatment is required at this point in the pavement life of these roads.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$128,000	\$0	\$0	\$128,000
MLSCPF	\$0	\$0	\$0	\$0	\$32,000	\$0	\$32,000
Total	\$0	\$0	\$0	\$128,000	\$32,000	\$0	\$160,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Engineering

Project Title: 2016 Bridge Maintenance Program	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This program is for routine maintenance for our bridges.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
Total	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

Engineering

Project Title: 2016 Micro Surfacing	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: This treatment seals asphalt roads. This program will treat 19.6 miles.	
Project Justification: This will prevent more costly treatments in the future.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
MLSCPF	\$0	\$0	\$0	\$0	\$0	\$371,000	\$371,000
Total	\$0	\$0	\$0	\$0	\$0	\$371,000	\$371,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Major & Local Street Capital Project Funds

Traffic Engineering

Project Title: Traffic Signal Interconnect North Ave	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Interconnect all traffic signals from Van Buren north to Roosevelt.	
Project Justification: Reductions in both congestion and in vehicular exhaust emissions.	

Financing Sources Paying Fund: Congestion Mitigation & Air Quality Improv. Prog.

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CMAQ	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

Traffic Engineering

Project Title: Traffic Signal Modernization, McCamly @ Michigan	New Project?: Yes
Department Priority Ranking: 2	Overall priority: 2
Project Description: Traffic Signal Modernization, McCamly St @ Michigan Ave. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of mast arm structures.	
Project Justification: This signal's mast arms are among the oldest in the city. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Replace Traffic Counters	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replace traffic counters.	
Project Justification: Traffic counts are required for traffic studies and to fulfill our commitment to provide annual traffic count data to the Battle Creek Area Transportation Study. Our old counters have suffered frequent breakdowns, have slowed down our data collection efforts, and need to be replaced.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Total	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

Traffic Engineering

Project Title: City Wide Pavement Marking	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: City wide pavement markings for crosswalks, stop bars, railroad markings, specialty markings, centerline, edge line and no passing zones	
Project Justification: Traffic Safety and the MMUTCD require pavement markings	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000
Total	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$810,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Operations Center	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Construct traffic operations center in DPW where video and other data can be displayed on video wall and other service devices.	
Project Justification: With more and more intersection on line with video detection on major corridors this type of center is require to monitor the traffic.	

Financing Sources Paying Fund: Congestion Mitigation & Air Quality
Improv. Prog.

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CMAQ	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000

Traffic Engineering

Project Title: Central Business District Traffic Signal Interconnect	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Interconnect all traffic signals within the downtown area (Van Buren on the north Division on the east Dickman on the south and Washington on the west.)	
Project Justification: Reductions in both congestion and in vehicular exhaust emissions.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$76,000	\$0	\$0	\$0	\$0	\$0	\$76,000
DDA	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Total	\$176,000	\$0	\$0	\$0	\$0	\$0	\$176,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Non Motorized maintenance

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: To maintain signing and marking for the non motorized transportation system.

Project Justification: The system is being built but budget does not have money to continuously support the system.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000
Total	\$45,000	\$45,000	\$50,000	\$50,000	\$50,000	\$50,000	\$290,000

Traffic Engineering

Project Title: Retroreflectometers

New Project?: Yes

Department Priority Ranking: 1

Overall priority: 1

Project Description: Purchase retroreflectometers to measure reflectivity of traffic signs.

Project Justification: Federal law requires the City to complete an inventory of all City traffic signs before January 2012. That inventory must include measurements of the retroreflectivity (the ability of the sign to reflect light back to its source) on every sign. A retroreflectometer is a handheld device that can measure the retroreflectivity of a sign. Failure to complete this inventory by the deadline would be a violation of law, and can expose the City to tort liability resulting from nighttime crashes with fatalities and serious injuries. Because of the thousands of signs that must be inventoried by 2012, three such devices are requested to speed up the data collection effort.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Total	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Sign Upgrade	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replace poor signs in each of the maintenance districts.	
Project Justification: Traffic signs are required by the MMUTCD. Useful life of signs is limited and new signs should be installed at certain intervals.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000
Total	\$20,000	\$20,000	\$30,000	\$30,000	\$30,000	\$30,000	\$160,000

Traffic Engineering

Project Title: Capital Ave @ Beckley / I94 Knapp Drive	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Traffic signal interconnect and modification of on ramp and geometric changes at Knapp Dr	
Project Justification: To improve operations at Capital and Beckley and Capital at I-94 off Ramp	

Financing Sources Paying Fund: Congestion Mitigation & Air Quality
Improv. Prog.

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CMAQ	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000
Total	\$0	\$350,000	\$0	\$0	\$0	\$0	\$350,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Modernization, Capital @ Van Buren	New Project?: No
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: Traffic Signal Modernization, Capital Ave. N.E. @ Van Buren St. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of mast arm structures.

Project Justification: This signal's mast arms are among the oldest in the city. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city, and should be upgraded to reflect changing traffic demands.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

Traffic Engineering

Project Title: New Traffic Signal, Goodale @ North	New Project?: Yes
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: New Traffic Signal, Goodale Ave. @ North Ave. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, new four-wire "box span" structure.

Project Justification: A new signal has been requested for this intersection. Both pedestrian and vehicle traffic volumes have increased the past few years with the developments east of this intersection.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
Total	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Interconnect Washington Ave	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Install radio interconnect or hardwire fiber interconnect along Washington Ave from Van Buren north to Emmett Street.	
Project Justification: Reductions in both congestion and in vehicular exhaust emissions.	

Financing Sources Paying Fund: Congestion Mitigation & Air Quality
Improv. Prog.

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
CMAQ	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Total	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

Traffic Engineering

Project Title: Traffic Surveillance	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: To install traffic surveillance devices on major streets to monitor and count traffic volumes and density.	
Project Justification: A major portion of the traffic technicians time is spent in putting out traffic counters on major streets. This is a hazardous activity for staff being in the midst of traffic. Automatic collection of the data would be more cost efficient and safe for staff.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000
Total	\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Modernization, Capital @ Hamblin

New Project?: No

Department Priority Ranking: 2

Overall priority: 2

Project Description: Traffic Signal Modernization, Capital Ave. S.W. @ Hamblin Ave. New traffic signal controller, new traffic signal heads, new pedestrian signal heads. Replacement of span wire and poles with mast arms.

Project Justification: This equipment is more than 25 years old. The controller should be replaced. With the newer technology available with signal operations the operation of this intersection could be improved. Replacing the span wire with mast arms will improve this signal's visibility to motorists.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000
Total	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Modernization, Cliff at Marjorie	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Traffic Signal Modernization, Cliff St. @ Marjorie St. Install new traffic signal controller. Refurbish traffic signal heads. Install underground conduit on all legs of the intersection. Install pedestrian signals. Improve traffic signal layout. Install vehicle and pedestrian detectors.	
Project Justification: Currently, this is a pretimed signal that often forces Cliff St. traffic to stop when no cross traffic nor pedestrians are present. By installing detectors and upgrading this signal with an actuated controller, this signal will no longer have to stop Cliff St. traffic needlessly, thus reducing both delay and vehicular exhaust emissions.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Total	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000

Traffic Engineering

Project Title: Traffic Signal Modernization, McCamly @ Hamblin	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Traffic Signal Modernization, McCamly St. @ Hamblin Ave. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of mast arm structures.	
Project Justification: This signal's mast arms are among the oldest in the city. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city. This intersection is often in the City's top 30 crash locations.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Modernization, McCamly @ Van Buren	New Project?: Yes
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Department Priority Ranking: 2 **Overall priority:** 2

Project Description:	Traffic Signal Modernization, McCamly St @ Van Buren St. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of mast arm structures.
Project Justification:	This signal's mast arms are among the oldest in the city. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

Traffic Engineering

Project Title: Traffic Signal Modernization, Capital @ Jackson	New Project?: Yes
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Department Priority Ranking: 2 **Overall priority:** 2

Project Description:	Traffic Signal Modernization, Capital Ave. S.W. @ Jackson St. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of mast arm structures.
Project Justification:	This signal's mast arms are among the oldest in the city. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Modernization, Capital @ Michigan	New Project?: No
<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px;"> Department Priority Ranking: 2 </div> <div> Overall priority: 2 </div> </div>	
Project Description: Traffic Signal Modernization, Capital Ave. @ Michigan Ave. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of mast arm structures.	
Project Justification: This signal's mast arms are among the oldest in the city. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000
Total	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000

Traffic Engineering

Project Title: Traffic Signal Modernization, Upton @ Washington	New Project?: Yes
<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px;"> Department Priority Ranking: 2 </div> <div> Overall priority: 2 </div> </div>	
Project Description: Traffic Signal Modernization, Upton Ave. @ Washington Ave. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of span wire structure with new four-wire "box span" structure.	
Project Justification: The existing signal's hardware is among the oldest in the City. It is planned to replace this signal with newer, more reliable, hardware with pedestrian signals and with traffic signal heads that are more visible to motorists.	

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Total	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Modernization, Capital @
Fountain

New Project?: No

Department Priority Ranking: 2

Overall priority: 2

Project Description: Traffic Signal Modernization, Capital Ave. S.W. @ Fountain St. New traffic signal controller, new traffic signal heads, new pedestrian signal heads. Replacement of span wire and poles with mast arms.

Project Justification: This intersection has been selected by the traffic signal electricians and the traffic engineering office as one of the oldest controllers on the city system. The signal layout could be improved. Replacing the span wire with mast arms will improve this signal's visibility to motorists. The intersection is on the top 30 list of high crash locations. The benefit cost ratio for this intersection is 7.13.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000
Total	\$0	\$0	\$0	\$200,000	\$0	\$0	\$200,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Traffic Engineering

Project Title: Traffic Signal Modernization, McCamly @ Jackson
New Project?: Yes

Department Priority Ranking: 2 **Overall priority:** 2

Project Description: Traffic Signal Modernization, McCamly St @ Jackson St. New traffic signal controller, new traffic signal heads, new pedestrian signal heads, replacement of mast arm structures.

Project Justification: This signal's mast arms are among the oldest in the city. Mast arms have a limited life as they are susceptible to metal fatigue. This signal's equipment is among the oldest in the city.

Financing Sources Paying Fund: Major & Local Street Capital Project Funds

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
A51	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

W.K. Kellogg Airport Fund

Airport

Project Title: Construct New RWY & Parallel TWY

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Construction of new parallel runway to include lighting and ground based navigation aids. Includes a parallel taxiway.

Project Justification: A parallel general aviation runway is necessary to provide airport capacity enhancements along with increasing the safety of the operating environment by allowing ATCT to separate the small single engine GA traffic from the larger business jet and military

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$6,935,000	\$0	\$0	\$0	\$0	\$0	\$6,935,000
SF	\$182,500	\$0	\$0	\$0	\$0	\$0	\$182,500
BCTIFA	\$182,500	\$0	\$0	\$0	\$0	\$0	\$182,500
Total	\$7,300,000	\$0	\$0	\$0	\$0	\$0	\$7,300,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Snow Removal Equipment - HB Series	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Purchase a large vehicle with a snow blower to remove snow from runways, taxiways and aprons. This represents a 10 lease to own. Payments began in 06-07 an will be complete in 15-16.	
Project Justification: REPLACEMENT VEHICLE for a 1987 Unimog Blower and a 1982 Oshkosh 5 year old dump truck. Both pieces snow removal equipment are currently in use have exceeded their useful life and require frequent maintenance when in use. The new equipment is twice as efficient.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$402,420
Total	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$67,070	\$402,420

Airport

Project Title: Design Runway 5/23 lighting rehab	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Design replacement runway 5R/23L high intensity runway lights and signs.	
Project Justification: The lighting system is well over 20 years old and in need of repair.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$57,000	\$0	\$0	\$0	\$0	\$0	\$57,000
SF	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
BCTIFA	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500
Total	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Snow Removal Equipment - HB Series Blower #14	New Project?: No
<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px;"> Department Priority Ranking: 1 </div> <div> Overall priority: 1 </div> </div>	
Project Description: Purchase a large vehicle with a snow to remove snow from runways, taxiways and aprons. This represents a 10 year lease to own. Payments began in 03-04 and will be complete in 12-13.	
Project Justification: REPLACEMENT VEHICLE for a 1978 SMI Blower. The snow removal equipment currently in use has exceed its useful life and requires frequent maintenance when in use. The new equipment is twice as efficient as the equipment it is replacing would allow the airport to be more efficient.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$45,391	\$45,391	\$45,391	\$45,391	\$0	\$0	\$181,564
Total	\$45,391	\$45,391	\$45,391	\$45,391	\$0	\$0	\$181,564

Airport

Project Title: Snow removal equipment - HB Series Plow Truck #3	New Project?: No
<div style="display: flex; justify-content: space-between;"> <div style="border: 1px solid black; padding: 2px;"> Department Priority Ranking: 1 </div> <div> Overall priority: 1 </div> </div>	
Project Description: Purchase a large 4x4 airport plow vehicle with underbody, multipurpose bed, to remove snow from runways, taxiways and aprons. This represents a 10 year lease to own. Lease begins in 09-10 and ends in 18-19.	
Project Justification: REPLACEMENT VEHICLE for a 1979 Mack 5Yd Dump. The snow removal equipment currently in use has exceeded its useful life and requires frequent maintenance.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$269,544
Total	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$44,924	\$269,544

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Snow removal equipment - HB Series Plow Truck #7	New Project?: No
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Department Priority Ranking: 1	Overall priority: 1
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Project Description: Purchase a large 4x4 airport plow vehicle with underbody, multipurpose bed, to remove snow from runways, taxiways and aprons. This represents a 10 year lease to own. Lease begins in 05-06 and ends in 14-15.

Project Justification: REPLACEMENT VEHICLE for a 1981 Mack 5Yd Dump. The snow removal equipment currently in use has exceeded its useful life and requires frequent maintenance.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$42,334	\$42,334	\$42,334	\$42,334	\$42,334	\$0	\$211,670
Total	\$42,334	\$42,334	\$42,334	\$42,334	\$42,334	\$0	\$211,670

Airport

Project Title: Snow removal equipment - HB Series Plow Truck #6	New Project?: No
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Department Priority Ranking: 1	Overall priority: 1
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Project Description: Purchase a large 4x4 airport plow vehicle with underbody, multipurpose bed, to remove snow from runways, taxiways and aprons. This represents a 10 year lease to own. Lease begins in 04-05 and ends in 13-14.

Project Justification: REPLACEMENT VEHICLE for a 1976 Inter. 5Yd Dump. The snow removal equipment currently in use has exceeded its useful life and requires frequent maintenance.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$40,664	\$40,664	\$40,664	\$40,664	\$0	\$0	\$162,656
Total	\$40,664	\$40,664	\$40,664	\$40,664	\$0	\$0	\$162,656

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Snow removal equipment - HB Series Front-mount Broom #1	New Project?: No
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Department Priority Ranking: 1 **Overall priority:** 1

Project Description: Purchase a large vehicle with a dedicated high performance front-mount broom to remove snow from runways, taxiways and aprons. This represent a 10 year lease to own.

Project Justification: REPLACEMENT VEHICLE for a 1983 Sweepster pull-behind broom. The snow removal equipment currently in use has exceed its useful life and requires frequent maintenance when in use. The new equipment is twice as efficient as the equipment it is replacing.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$39,657	\$39,657	\$39,657	\$0	\$0	\$0	\$118,971
Total	\$39,657	\$39,657	\$39,657	\$0	\$0	\$0	\$118,971

Airport

Project Title: Runway 5/23 lighting rehab	New Project?: No
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Department Priority Ranking: 1 **Overall priority:** 1

Project Description: Replace runway 5R/23L high intensity runway lights and signs.

Project Justification: The lighting system is well over 20 years old and in need of repair.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$883,500	\$0	\$0	\$0	\$0	\$883,500
SF	\$0	\$23,250	\$0	\$0	\$0	\$0	\$23,250
BCTIFA	\$0	\$23,250	\$0	\$0	\$0	\$0	\$23,250
Total	\$0	\$930,000	\$0	\$0	\$0	\$0	\$930,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Construct cold storage building	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: Cold storage building necessary to house small airfield equipment that does not need to be stored in the high bay storage area.	
Project Justification: Cold storage building for small airport equipment was delayed in AOMF project to keep budget down as per MDOT's request.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
SF	\$0	\$540,000	\$0	\$0	\$0	\$0	\$540,000
BCTIFA	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Total	\$0	\$600,000	\$0	\$0	\$0	\$0	\$600,000

Airport

Project Title: Design for Taxiway C rehab and MITL's	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: Rehabilitate TWY C (D to 13/31; including D east of 5/23 and B east to Air Freight Bldg	
Project Justification: Taxiway C is the parallel taxiway for the primary runway.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$232,750	\$0	\$0	\$0	\$0	\$232,750
SF	\$0	\$6,125	\$0	\$0	\$0	\$0	\$6,125
BCTIFA	\$0	\$6,125	\$0	\$0	\$0	\$0	\$6,125
Total	\$0	\$245,000	\$0	\$0	\$0	\$0	\$245,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Design parallel taxiway L	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Design taxiway L, parallel to runway 13/31.	
Project Justification: This section of taxiway will greatly improve the efficient movement of aircraft around the airfield, particularly after the construction of the future parallel runway 5R/23L.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$85,500	\$0	\$0	\$0	\$0	\$85,500
SF	\$0	\$2,250	\$0	\$0	\$0	\$0	\$2,250
BCTIFA	\$0	\$2,250	\$0	\$0	\$0	\$0	\$2,250
Total	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000

Airport

Project Title: Rehabilitate Taxiway C	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Rehabilitate TWY C (D to 13/31; including D east of 5/23 and B east to Air Freight Bldg	
Project Justification: Taxiway C is the parallel taxiway for the primary runway.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$2,831,000	\$0	\$0	\$0	\$2,831,000
SF	\$0	\$0	\$74,500	\$0	\$0	\$0	\$74,500
BCTIFA	\$0	\$0	\$74,500	\$0	\$0	\$0	\$74,500
Total	\$0	\$0	\$2,980,000	\$0	\$0	\$0	\$2,980,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Rehabilitate Twy A and MITL	New Project?: Yes
Department Priority Ranking: 2	Overall priority: 2
Project Description: This project will provide the necessary improvements to build aircraft hangars in the new midfield area between the primary 10,000 foot runway and the 4,100 foot parallel runway.	
Project Justification: This project will continue to provide for the economic development of the airport.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$1,852,500	\$0	\$0	\$0	\$1,852,500
SF	\$0	\$0	\$48,750	\$0	\$0	\$0	\$48,750
BCTIFA	\$0	\$0	\$48,750	\$0	\$0	\$0	\$48,750
Total	\$0	\$0	\$1,950,000	\$0	\$0	\$0	\$1,950,000

Airport

Project Title: Construct parallel taxiway	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Construct taxiway L, parallel to runway 13/31.	
Project Justification: This section of taxiway will greatly improve the efficient movement of aircraft around the airfield, particularly after the construction of the future parallel runway 5R/23L.	

Financing Sources Paying Fund: W. K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$1,358,500	\$0	\$0	\$0	\$1,358,500
SF	\$0	\$0	\$35,750	\$0	\$0	\$0	\$35,750
BCTIFA	\$0	\$0	\$35,750	\$0	\$0	\$0	\$35,750
Total	\$0	\$0	\$1,430,000	\$0	\$0	\$0	\$1,430,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Replace Taxiway C MITL's & circuits	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replace TWY C MITL's & circuits (D to 13/31; including D east of 5/23 and B east to Air Freight Bldg)	
Project Justification: Taxiway C is the parallel taxiway for the primary runway.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$826,500	\$0	\$0	\$0	\$826,500
SF	\$0	\$0	\$21,750	\$0	\$0	\$0	\$21,750
BCTIFA	\$0	\$0	\$21,750	\$0	\$0	\$0	\$21,750
Total	\$0	\$0	\$870,000	\$0	\$0	\$0	\$870,000

Airport

Project Title: Design for taxi lane along WMU apron	New Project?: Yes
Department Priority Ranking: 2	Overall priority: 2
Project Description: This taxilane will provide north south flow between the two parallel runways.	
Project Justification: This taxiway will provide north south flow between the two parallel runways	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$123,500	\$0	\$0	\$0	\$123,500
SF	\$0	\$0	\$3,250	\$0	\$0	\$0	\$3,250
BCTIFA	\$0	\$0	\$3,250	\$0	\$0	\$0	\$3,250
Total	\$0	\$0	\$130,000	\$0	\$0	\$0	\$130,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title:	Design for widening of Twy C from Twy E to Twy A & repl	New Project?: No
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Department Priority Ranking: 1	Overall priority: 1
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Project Description: Widen taxiway C from 50' to 75', from taxiway E to taxiway A & replace MITL's from E to A1.

Project Justification: Wide body aircraft exiting runway 5/23 at taxiway A, need 75' taxiways to taxi back to the runway. A short portion of twy C will be widened to allow back taxiing to the runway via taxiways A and C.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$85,500	\$0	\$0	\$0	\$85,500
SF	\$0	\$0	\$2,250	\$0	\$0	\$0	\$2,250
BCTIFA	\$0	\$0	\$2,250	\$0	\$0	\$0	\$2,250
Total	\$0	\$0	\$90,000	\$0	\$0	\$0	\$90,000

Airport

Project Title:	Design service road (Duncan to E.T-hangars)	New Project?: Yes
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: Design of a service road that goes from Duncan Aviation to the East t-hangars.

Project Justification: This service road will provide a means to traverse the airport without entering the Air Operations Area. FAA discourages fuel and service trucks from using the AOA except when absolutely necessary.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$28,500	\$0	\$0	\$0	\$28,500
SF	\$0	\$0	\$750	\$0	\$0	\$0	\$750
BCTIFA	\$0	\$0	\$750	\$0	\$0	\$0	\$750
Total	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Construct parallel taxiway M

New Project?: Yes

Department Priority Ranking: 2

Overall priority: 2

Project Description: This taxiway will provide runway access from the West side of the airport which contains approximately 135 acres for development.

Project Justification: This taxiway will provide runway access from the West side of the airport which contains approximately 135 acres for development.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$0	\$0	\$2,897,500	\$2,897,500
SF	\$0	\$0	\$0	\$0	\$0	\$76,250	\$76,250
BCTIFA	\$0	\$0	\$0	\$0	\$0	\$76,250	\$76,250
Total	\$0	\$0	\$0	\$0	\$0	\$3,050,000	\$3,050,000

Airport

Project Title: Widen taxiway C from Twy E to Twy A & replace MITL's

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Widen taxiway C from 50' to 75', from taxiway E to taxiway A & replace MITL's from E to A1.

Project Justification: Wide body aircraft exiting runway 5/23 at taxiway A, need 75' taxiways to taxi back to the runway. A short portion of twy C will be widened to allow back taxiing to the runway via taxiways A and C.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$1,301,500	\$0	\$0	\$1,301,500
SF	\$0	\$0	\$0	\$34,250	\$0	\$0	\$34,250
BCTIFA	\$0	\$0	\$0	\$34,250	\$0	\$0	\$34,250
Total	\$0	\$0	\$0	\$1,370,000	\$0	\$0	\$1,370,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Construct service road (Duncan to E.T-hangars)	New Project?: No
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: Construction of a service road that goes from Duncan Aviation to the East t-hangars.

Project Justification: This service road will provide a means to traverse the airport without entering the Air Operations Area. FAA discourages fuel and service trucks from using the AOA except when absolutely necessary.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$418,000	\$0	\$0	\$418,000
SF	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000
BCTIFA	\$0	\$0	\$0	\$11,000	\$0	\$0	\$11,000
Total	\$0	\$0	\$0	\$440,000	\$0	\$0	\$440,000

Airport

Project Title: Design parallel taxiway M	New Project?: Yes
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: This taxiway will provide runway access from the West side of the airport which contains approximately 135 acres for development.

Project Justification: This taxiway will provide runway access from the West side of the airport which contains approximately 135 acres for development.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$0	\$185,250	\$0	\$185,250
SF	\$0	\$0	\$0	\$0	\$4,875	\$0	\$4,875
BCTIFA	\$0	\$0	\$0	\$0	\$4,875	\$0	\$4,875
Total	\$0	\$0	\$0	\$0	\$195,000	\$0	\$195,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Widen apron/construct taxi lane	New Project?: Yes
Department Priority Ranking: 2	Overall priority: 2
Project Description: This taxilane will provide north south flow between the two parallel runways.	
Project Justification: This taxilane will provide north south flow between the two parallel runways.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$1,938,000	\$0	\$0	\$1,938,000
SF	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
BCTIFA	\$0	\$0	\$0	\$51,000	\$0	\$0	\$51,000
Total	\$0	\$0	\$0	\$2,040,000	\$0	\$0	\$2,040,000

Airport

Project Title: Construct hangar and site development in the new midfie	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: This project will provide for the necessary improvements to build aircraft hangars in the new midfield area between the primary 10,000 foot runway and the 4,100 foot parallel runway.	
Project Justification: This project will continue to provide for the economic development of the airport.	

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$0	\$1,425,000	\$0	\$1,425,000
SF	\$0	\$0	\$0	\$0	\$37,500	\$0	\$37,500
BCTIFA	\$0	\$0	\$0	\$0	\$37,500	\$0	\$37,500
Total	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Airport

Project Title: Design for hangar and site development in the new midfie	New Project?: No
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: This project will provide a design for the necessary improvements to build aircraft hangars in the new midfield area between the primary 10,000 foot runway and the 4,100 foot parallel runway.

Project Justification: This project will continue to provide for the economic development of the airport.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$95,000	\$0	\$0	\$95,000
SF	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
BCTIFA	\$0	\$0	\$0	\$2,500	\$0	\$0	\$2,500
Total	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000

Airport

Project Title: Design for rehab of Twy A and MITL	New Project?: Yes
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: Taxiway A pavement and lights will be beyond their useful life.

Project Justification: Taxiway A pavement and lights will be beyond their useful life.

Financing Sources Paying Fund: W.K. Kellogg Airport Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$0	\$0	\$0	\$118,750	\$0	\$0	\$118,750
SF	\$0	\$0	\$0	\$3,125	\$0	\$0	\$3,125
BCTIFA	\$0	\$0	\$0	\$3,125	\$0	\$0	\$3,125
Total	\$0	\$0	\$0	\$125,000	\$0	\$0	\$125,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Automobile Parking System Fund

Parking

Project Title: Jackson Street (Lot D) Parking Lot Improvements	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Reconstruct parking lot, upgrade lighting, change storm water drainage to include bio-retention swales and add access through the "Horse Statue" plaza area.	
Project Justification: To meet the changing demands for parking in the area and continue with the City's goal for cleaner storm water runoff.	

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
DDA	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000
Total	\$700,000	\$0	\$0	\$0	\$0	\$0	\$700,000

Parking

Project Title: Hamblin Ramp Elevator/Controller Replacement	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replace two elevators in the Hamblin Ave. Structure.	
Project Justification: Safe elevator system.	

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
DDA	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parking

Project Title: Michigan Avenue Ramp Camera Security System	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: Install cameras and monitoring equipment throughout the structure.	
Project Justification: To provide additional security and surveillance for all levels of the parking structure.	

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

Parking

Project Title: Hamblin Ramp Camera Security System	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: Install cameras and monitoring equipment throughout the structure.	
Project Justification: To provide additional security and surveillance for all levels of the parking structure.	

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Total	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parking

Project Title: Concrete/Misc. Repairs - Michigan Avenue Structure

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Repairs to concrete beams, columns, and floor slabs. Miscellaneous repairs to structure such as roof repairs, flashing, traffic markings, etc.

Project Justification: To maintain the structural integrity of the building.

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
PF	\$7,200	\$0	\$7,200	\$18,000	\$0	\$0	\$32,400
Total	\$7,200	\$0	\$7,200	\$18,000	\$0	\$0	\$32,400

Parking

Project Title: Waterproofing Items- Hamblin Ramp

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Install joint sealants, new expansion joint, traffic topping, and concrete sealing to provide waterproofing at the Hamblin Ave. Ramp.

Project Justification: These improvements will prolong the service life of the Hamblin Ave. Ramp by protecting the structural elements from corrosion caused by water penetration.

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
PF	\$0	\$200,000	\$0	\$0	\$0	\$359,000	\$559,000
Total	\$0	\$200,000	\$0	\$0	\$0	\$359,000	\$559,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parking

Project Title: Concrete/Miscellaneous Repairs - Hamblin Ramp

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: This project includes replacing expansion joints, patching beams & columns, repair post-tensioned cable ends, etc.

Project Justification: To maintain the structural integrity of the ramp.

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
PF	\$0	\$81,600	\$0	\$0	\$0	\$156,200	\$237,800
Total	\$0	\$81,600	\$0	\$0	\$0	\$156,200	\$237,800

Parking

Project Title: Water Proofing - Jackson Street Ramp

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Repair expansion joints and install concrete sealants

Project Justification: Maintain structural integrity of the concrete deck

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
PF	\$0	\$52,800	\$0	\$7,000	\$0	\$29,700	\$89,500
Total	\$0	\$52,800	\$0	\$7,000	\$0	\$29,700	\$89,500

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Parking

Project Title: Mechanical/Electrical System Repairs - Mich. Ave. Ramp **New Project?: No**

Department Priority Ranking: 1 **Overall priority:** 1

Project Description: Elevator, lighting and parking system maintenance and repairs.

Project Justification: Maintain the mechanical and electrical systems for safety reasons.

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
PF	\$0	\$4,840	\$0	\$0	\$0	\$0	\$4,840
Total	\$0	\$4,840	\$0	\$0	\$0	\$0	\$4,840

Parking

Project Title: Water Proofing - Michigan Ave. Ramp **New Project?: No**

Department Priority Ranking: 1 **Overall priority:** 1

Project Description: Install joint sealants, expansion joint, traffic topping, and concrete sealers on supported slabs.

Project Justification: Waterproofing prevents moisture from corroding the structural elements and prolongs the service life of the structure.

Financing Sources Paying Fund: Automobile Parking System Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$0	\$0	\$86,400	\$0	\$0	\$86,400
Total	\$0	\$0	\$0	\$86,400	\$0	\$0	\$86,400

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Transit Fund

Transit

Project Title: Transportation Center Facility Upgrade	New Project?: Yes
Department Priority Ranking: 2	Overall priority: 2
Project Description: Renovation of the Battle Creek Transportation Center (Intermodal Facility).	
Project Justification: MDOT, on behalf of the City of Battle Creek, has submitted a grant request to the Federal Rail Administration (FRA) for approximately \$3.6 million in Federal stimulus funds. These funds would be used to completely renovate the existing Transportation Center. The current facility is 28 years old and in need of major improvements.	

Financing Sources Paying Fund: Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000
Total	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$3,600,000

Transit

Project Title: Bus Island Relocation	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Relocation of Battle Creek Transit's bus transfer island next to Full Blast.	
Project Justification: The relocation of BCT's bus transfer island would allow for the expansion of the Full Blast facility, as well as the reconfiguration of the facility's parking layout. Battle Creek Transit has submitted a grant request to Congressman Schauer's office as part of the reauthorization of a multi-year Federal transportation bill.	

Financing Sources Paying Fund: Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$1,600,000
SF	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Transit

Project Title: Large Bus Replacement	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replacement of one (1) large bus used to provide regular route bus service by Battle Creek Transit	
Project Justification: The bus to be replaced will have exceeded their service life at the time of replacement. The current buses are medium duty and are requiring more frequent maintenance to keep them roadworthy. Battle Creek Transit can begin replacing these buses in 2006. Our goal is to replace the current medium duty buses with heavy duty buses. While heavy duty buses are more expensive to purchase, they will be cheaper to operate over their life. Heavy duty buses have fewer maintenance problems and replacement parts are more available and cheaper than those for medium duty buses. ARRA " stimulus " funds may be available to fund this project.	

Financing Sources Paying Fund: Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000
Total	\$375,000	\$0	\$0	\$0	\$0	\$0	\$375,000

Transit

Project Title: Van Replacement	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replacement of Battle Creek Transit's Tele-Transit vans used in demand response service	
Project Justification: The vehicles to be replaced will have exceeded their required service life at the time of replacement	

Financing Sources Paying Fund: Battle Creek Transit Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
FF	\$120,000	\$120,000	\$0	\$0	\$0	\$288,000	\$528,000
SF	\$30,000	\$30,000	\$30,000	\$0	\$0	\$72,000	\$162,000
Total	\$150,000	\$150,000	\$30,000	\$0	\$0	\$360,000	\$690,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater Fund

Wastewater

Project Title: Street Improvement Projects	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replacement of sewer pipes or services in streets that are being rebuilt.	
Project Justification: This work takes advantage of street being torn up to upgrade our collection system at the lowest possible cost.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000

Wastewater

Project Title: Interceptor Siphon Project	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Construct new interceptor sewer pipes across the Kalamazoo River.	
Project Justification: To provide dual interceptor pipe crossings at the Kalamazoo River to allow for continuous sewage flow if one of the pipes fail.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater

Project Title: Lift Station Controls	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Install control system units in remote lift stations.	
Project Justification: The existing control units in the lift stations are obsolete and cannot be maintained.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$419,000	\$0	\$0	\$0	\$0	\$0	\$419,000
Total	\$419,000	\$0	\$0	\$0	\$0	\$0	\$419,000

Wastewater

Project Title: Solids Drum Thickener	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Purchase and install a rotary drum thickener at the WWTP.	
Project Justification: The equipment would reduce the energy use to dewater sludge and cut costs.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$300,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$1,000,000	\$1,300,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater

Project Title: Lift Station Replacement	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replace sewage lift stations.	
Project Justification: Several lift stations have metal wetwells that have corroded and the other components have exceeded their life expectancies. They also need electrical updates.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$250,000	\$400,000	\$500,000	\$300,000	\$250,000	\$300,000	\$2,000,000
Total	\$250,000	\$400,000	\$500,000	\$300,000	\$250,000	\$300,000	\$2,000,000

Wastewater

Project Title: Residential Meter Replacement	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Incremental replacement of water meter read system components. Also meters for new customers.	
Project Justification: Meters read system components gradually wear out. This is costing both the water and sewer funds revenue.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater

Project Title: As built mapping of Sewer System	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Conversion of all our record drawings in Engineering to a CADD system.	
Project Justification: Needed to replace the current jumble of record drawings with a computer set of as built drawings available for locating system components and engineering future expansion projects.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

Wastewater

Project Title: Interceptor Rehabilitation Project	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Rehabilitate the interceptor sewer between the four industrial contract industries and the WWTP.	
Project Justification: The interceptor provides service to the City's four major industries in the central business district. All of the sewer is at least 50 years old and is deteriorated. The sewer network beyond the interceptor is also in various stages of aging and needs to gradually be rehabilitated or replaced.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$1,007,000	\$2,542,000	\$3,657,000	\$4,385,000	\$0	\$11,591,000
Total	\$0	\$1,007,000	\$2,542,000	\$3,657,000	\$4,385,000	\$0	\$11,591,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater

Project Title: Diffuser Membrane Replacement	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Replace the membranes on the aeration diffusers in the secondary system at the WWTP.	
Project Justification: The membranes have exceeded their design life. Testing shows they need to be replaced soon.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$509,000	\$0	\$0	\$0	\$0	\$509,000
Total	\$0	\$509,000	\$0	\$0	\$0	\$0	\$509,000

Wastewater

Project Title: Sludge Pumping System	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Construct a sludge pumping system to replace the existing conveyor system for solids handling at the WWTP.	
Project Justification: The conveyor system needs to be replaced soon. The pump system is more efficient.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000
Total	\$0	\$0	\$600,000	\$0	\$0	\$0	\$600,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater

Project Title: Minges-Edgebrook Lift Station Interconnect	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Construct a force main sewer between the Edgebrook and Minges Lift Stations.	
Project Justification: To provide an alternative for sewage collection if either lift station, or the forcemain sewers they discharge into, should fail.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000
Total	\$0	\$0	\$0	\$0	\$0	\$975,000	\$975,000

Wastewater

Project Title: Improve Cake Loading System	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Add on to solids loading building and add lime facilities to landfill sludge.	
Project Justification: Provides an alternative solids handling option by allowing landfilling which may be more cost effective than current methods.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000
Total	\$0	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater

Project Title: Sludge Storage Tank	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Construct an additional sludge storage tank at WWTP.	
Project Justification: Would allow for more economical sludge handling.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
Total	\$0	\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000

Wastewater

Project Title: Scrubber Water Drainage Well Pump Variable Frequency Dr	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Purchase and install variable frequency drives on the scrubber well drainage well pumps.	
Project Justification: To improve the effectiveness and efficiency of the air quality system at the WWTP.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$0	\$265,000	\$0	\$0	\$265,000
Total	\$0	\$0	\$0	\$265,000	\$0	\$0	\$265,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Wastewater

Project Title: Wastewater Treatment Plant Auxillary Power

New Project?: No

Department Priority Ranking: 4

Overall priority: 4

Project Description: Purchase and install a standby generator to allow for primary wastewater treatment during an emergency power outage.

Project Justification: Provides backup power to minimize wastewater treatment service interruptions.

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$0	\$0	\$0	\$843,000	\$843,000
Total	\$0	\$0	\$0	\$0	\$0	\$843,000	\$843,000

Wastewater

Project Title: Alum Storage Improvements

New Project?: No

Department Priority Ranking: 4

Overall priority: 4

Project Description: Construct a heated storage space with a tank for alum storage at the WWTP.

Project Justification: During low loading times at the WWTP phosphorus levels rise. Alum is used to deal with the problem and heated storage would allow for the material to be available as needed.

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000
Total	\$0	\$0	\$0	\$250,000	\$0	\$0	\$250,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
 2016 Capital Improvement
 Program**

Wastewater

Project Title: Blower and Pump Modifications	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Modify the pumps and blowers in the secondary treatment system at the WWTP.	
Project Justification: Make the process more efficient, use less energy, and save cost.	

Financing Sources Paying Fund: Sewer Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WWF	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Total	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Water Fund

Water

Project Title: Street Improvement Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Replacement of water mains, hydrants, valves or services in streets that are being rebuilt.	
Project Justification: This work takes advantage of street being torn up to upgrade our distribution system at the lowest possible cost.	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000
Total	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$9,000,000

Water

Project Title: Residential Meter Replacement	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Incremental replacement of water meter read system components. Also meters for new customers.	
Project Justification: Meters read system components gradually wear out. This is costing both the water and sewer funds revenue. A portion of the funds are to repay sewer fund and the rest is for meter replacement (\$135,000 for repayment).	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WLTF	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,410,000
Total	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$235,000	\$1,410,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Water

Project Title: Well Maintenance	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Maintenance and repair of the wells and pumping equipment.	
Project Justification: The wells and pumps used to provide the water for the system need various kinds of maintenance every 3 to 10 years.	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

Water

Project Title: Water Tank Painting	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Repaint the interior and exterior of our various water storage tanks.	
Project Justification: Maintenance of our storage tanks is necessary approximately every 15 years to prolong their life.	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Water

Project Title: Large Valve Replacement

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Replace the broken and inoperable valves on our transmission lines.

Project Justification: Old and inoperable valves cause problems when we have to shut down a section of our distribution system for repairs.

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000

Water

Project Title: Pump Replacement

New Project?: No

Department Priority Ranking: 2

Overall priority: 2

Project Description: Replacement of High Service and Booster pumps used to deliver water.

Project Justification: Pumps wear out and need to be replaced after approximately 20 years.

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
Total	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Water

Project Title: Water System Security	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Security improvements to water system including security cameras and underground wiring at Verona Pumping Station.	
Project Justification: Follow up to water system vulnerability assessment.	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$2,400,000	\$2,500,000
Total	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$2,400,000	\$2,500,000

Water

Project Title: As built mapping of Water System	New Project?: No
Department Priority Ranking: 4	Overall priority: 4
Project Description: Conversion of all our record drawings in Engineering to a CADD system.	
Project Justification: Needed to replace the current jumble of record drawings with a computer set of as built drawings available for locating system components and engineering future expansion projects.	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Total	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Water

Project Title: Helmer Beckley Water Main Loop	New Project?: No
Department Priority Ranking: 3	Overall priority: 3
Project Description: Water main to connect Beckley Rd. water main to the Helmer Rd water main.	
Project Justification: Water main is needed to help supply commercial areas of Beckley Rd. corridor, provide a looped system for back-up, and for future expansion in the southwest section of the City.	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
Total	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

Water

Project Title: Water System Auxiliary Power	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Purchase and install standby power generators at the Ft. Custer and Brigden Booster Stations.	
Project Justification: Water supply is critical to keeping the community functioning. The Ft. Custer and Brigden Booster Stations pump water from the low pressure district to the high pressure district, providing water to the southwest area of the City. Having a standby generator at both of these sites would provide greater assurance that water service can continue to be provided in an emergency situation.	

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Total	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Water

Project Title: South Ave./Burnham St. Water Main Extension	New Project?: No
Department Priority Ranking: 4	Overall priority: 4

Project Description:	Extension of transmission main from South Ave. & Division to Burnham & Capital.
Project Justification:	Will increase our capacity to get water from Verona to our storage and pumping facility at Brigden Station.

Financing Sources Paying Fund: Water Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
WF	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
Total	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Information Services Fund

Information Services

Project Title: Upgrade BS&A software	New Project?: Yes
Department Priority Ranking: 1	Overall priority: 1
Project Description: Purchase software upgrade from BS&A for Assessing, Taxes, Permits, Special Assessments and Delinquent Personal Property.	
Project Justification: Improve efficiencies in running reports and processing parcels, with GIS capabilities for compliance with State guidelines for both assessing & tax collecting. Eventually the current version will no longer be supported.	

Financing Sources Paying Fund: Information Services Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$55,290	\$0	\$0	\$0	\$0	\$0	\$55,290
Total	\$55,290	\$0	\$0	\$0	\$0	\$0	\$55,290

Information Services

Project Title: Switch/Router replacement	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: 6 Year replacement cycle for all network electronics is needed due to age. All our switches are nearing end of manufacturers life for support. Also there are major changes in speeds available to drive our network.	
Project Justification: Network stability and security.	

Financing Sources Paying Fund: Information Services Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
ISF	\$50,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$158,000
Total	\$50,000	\$36,000	\$36,000	\$36,000	\$0	\$0	\$158,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Information Services

Project Title: Thin Client Deployment	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: 3 year planned refresh of all PC's with energy efficient thin clients.	
Project Justification: 10% savings on hardware and 85% energy usage reduction. Green initiatives	

Financing Sources Paying Fund: Information Services Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$150,000
Total	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	\$150,000

Information Services

Project Title: Employee Performance Management (EPM)	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Need an e-enabled performance evaluation system that can be tied to PKI. This would also integrate to the ERP solution selected.	
Project Justification: E-government initiatives and departmental savings	

Financing Sources Paying Fund: Information Services Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
GF	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Total	\$0	\$50,000	\$0	\$0	\$0	\$0	\$50,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Information Services

Project Title: GIS Strategic Plan	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: 5 year strategic plan and review of existing conditions	
Project Justification: Departmental continuity and succession planning	

Financing Sources Paying Fund: Information Services Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
ISF	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

Information Services

Project Title: Disaster Recovery Strategic Plan	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Need to formalize DR plan and document departmental procedures that exist but are not written.	
Project Justification: Business continuity	

Financing Sources Paying Fund: Information Services Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
ISF	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Total	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Equipment Center Fund

Equipment Center

Project Title: Annual Vehicle Replacement Program	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description:	Replace depreciated vehicles or new vehicles to assist user departments with their work tasks.
Project Justification:	Maintain a safe efficient fleet.

Financing Sources Paying Fund: Equipment Center Fund

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
ECF	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000
Total	\$575,000	\$575,000	\$575,000	\$750,000	\$750,000	\$750,000	\$3,975,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Tax Increment Finance Authority

Battle Creek Tax Increment Finance Authority

Project Title: Relocation of Dr. Martin Luther King Jr. Hwy

New Project?: No

Department Priority Ranking: 2

Overall priority: 2

Project Description: Relocate Dr. MLK Jr. Hwy from Hill Brady Rd. to W. Dickman Road to accommodate expanded ANG clear zone only if it is ever required by a future mission of the ANG.

Project Justification: BCTIFA committed to complete project if ANG mission expands and requires a larger clear zone radius than is currently required.

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000
Total	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$2,000,000

Battle Creek Tax Increment Finance Authority

Project Title: Ind. Park land/building assembly

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Acquisition and development of strategic private properties in and near FCIP including Brownfield sites, buildings, and undeveloped property as dictated by strategic planning and/or project necessity.

Project Justification: Required as part of industrial park expansion and Brownfield redevelopment and re-use strategies of BCU, BCTIFA, BCBRA, and City.

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,000,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Tax Increment Finance Authority

Project Title: Misc park development	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Miscellaneous unforeseen park development, site and infrastructure improvements as required by new and expanding companies in FCIP and WK Kellogg Airport	
Project Justification: Required to accommodate new and expanding industries. Investment will only be made by BCTIFA if project provides an adequate economic return to the City.	

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000
Total	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$5,000,000

Battle Creek Tax Increment Finance Authority

Project Title: FCIP Fire Station Construction	New Project?: No
Department Priority Ranking: 3	Overall priority: 3
Project Description: Construct new fire station in Fort Custer Industrial Park as identified in the Fire Improvement Plan.	
Project Justification: Fire station will improve coverage in the FCIP as well as the City's southwest side.	

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

LDFA

Project Title: Renton Road reconstruction and utilities	New Project?: No
Department Priority Ranking: 3	Overall priority: 3
Project Description: Reconstruct Renton Road to industrial standards and extend utilities to TIFA owned site along CN Rail.	
Project Justification: Project will be completed only if a development commitment is received from a company to ensure a return on investment to the BCTIFA and City.	

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
LDFA2	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000
Total	\$600,000	\$0	\$0	\$0	\$0	\$0	\$600,000

Battle Creek Tax Increment Finance Authority

Project Title: FCIP stormwater retention plan	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Construct storm water retention areas to be used by new and expanding companies in FCIP as retention areas to comply with new state storm water regulations	
Project Justification: Project is required to prevent excessive site development costs by companies, and as an overall land-use strategy to minimize the consumption of excessive land by creating retention areas to be shared by companies vs. multiple separate retention areas for each company.	

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000
Total	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$1,500,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Tax Increment Finance Authority

Project Title: Research & Technology Park: Miller Dr. & Harts Lk. Road	New Project?: No
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Department Priority Ranking: 3	Overall priority: 3
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Project Description: Extension of Robert B. Miller Drive from Stanley Road into Research & Technology Area in FY 2003-04 or as development demand exists, and extension of Harts Lake Road and infrastructure into land adjacent to existing Harts Lake Road if development demand exists.

Project Justification: BCTIFA will invest in the required infrastructure only if there is adequate justification based on current and projected economic returns at the time of the investment decision.

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$500,000	\$0	\$750,000	\$0	\$0	\$0	\$1,250,000
Total	\$500,000	\$0	\$750,000	\$0	\$0	\$0	\$1,250,000

Battle Creek Tax Increment Finance Authority

Project Title: Community High Speed Internet Infrastructure	New Project?: No
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Department Priority Ranking: 2	Overall priority: 2
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Project Description: Continue to utilize Ethernet Fiber Ring to extend high speed internet infrastructure with last mile solutions throughout the community, including FCIP, Airport and expansion areas.

Project Justification:

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$1,000,000
Total	\$500,000	\$0	\$500,000	\$0	\$0	\$0	\$1,000,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Tax Increment Finance Authority

Project Title: Aviation & E-Learning Educational Development

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: The BCTIFA will monitor the ongoing educational development needs of the community, particularly in the areas of aviation and e-learning education and research.

Project Justification: Investments will be made if the opportunity exists for a return on investment to the TIFA and City.

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

Battle Creek Tax Increment Finance Authority

Project Title: Michigan Aviation Research Institute (MARI)

New Project?: No

Department Priority Ranking: 3

Overall priority: 3

Project Description: Construct a new facility - MARI - to house aviation and transportation research and training programs developed through the SmartZone program.

Project Justification: Currently, BCTIFA and BCU have worked to develop research activities at the WMU COA facilities. Development of the MARI will occur only if private demand and adequate funding capabilities exist.

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Total	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Tax Increment Finance Authority

Project Title: Access Drive off Armstrong Road	New Project?: No
Department Priority Ranking: 3	Overall priority: 3
Project Description: Extend access road and utilities as required by development demands as land along River Road to Armstrong Road develops.	
Project Justification: Only required if develop demand dictates such a design.	

Financing Sources **Paying Fund:** Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Total	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000

Battle Creek Tax Increment Finance Authority

Project Title: FCIP Resurfacing Plan	New Project?: No
Department Priority Ranking: 1	Overall priority: 1
Project Description: Resurface roadways throughout FCIP as required to maintain good to excellent transportation network.	
Project Justification: Projects are evaluated annually based upon recommendations by City Engineering Dept.	

Financing Sources **Paying Fund:** Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$950,000
Total	\$150,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$950,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Tax Increment Finance Authority

Project Title: FCIP Area Traffic Improvements

New Project?: No

Department Priority Ranking: 2

Overall priority: 2

Project Description: Based upon 2004 FCIP Area Traffic Study, traffic improvements identified in the study may be required.

Project Justification: Projects will be required to meet increasing commercial and employee transportation needs in the industrial park and surrounding areas.

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
BCTIFA	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
SF	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$200,000
Total	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000

LDFA

Project Title: Watkins Road improvements

New Project?: No

Department Priority Ranking: 3

Overall priority: 3

Project Description: Reconstruct Watkins Road to industrial standards and extend utilities if necessary for development of TIFA-owned properties south of I-94 near Exit 92.

Project Justification: Improvements will be completed if private investment commitment is made.

Financing Sources Paying Fund: Battle Creek Tax Increment Finance Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
LDFA2	\$50,000	\$250,000	\$0	\$0	\$0	\$0	\$300,000
SF	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Total	\$50,000	\$1,250,000	\$0	\$0	\$0	\$0	\$1,300,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Downtown Development Authority

Battle Creek Downtown Development Authority

Project Title: Building Improvement Program	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Assist central business district property owners to enhance buildings.	
Project Justification: To revitalize dilapidated buildings in the central business district to spur development and increase the tax base.	

Financing Sources Paying Fund: Downtown Development Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
DDA	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000
Total	\$250,000	\$250,000	\$0	\$0	\$0	\$0	\$500,000

Battle Creek Downtown Development Authority

Project Title: Downtown Property Acquisition	New Project?: No
Department Priority Ranking: 2	Overall priority: 2
Project Description: Acquire various properties located in the Central Business District for the purpose of demolition and to prepare sites for future development.	
Project Justification: To revitalize dilapidated properties in the central business district to spur development and increase the tax base.	

Financing Sources Paying Fund: Downtown Development Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
DDA	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$400,000
SF	\$300,000	\$300,000	\$0	\$0	\$0	\$0	\$600,000
Total	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$1,000,000

City of Battle Creek
Capital Projects Detail by Paying Fund

**Fiscal Year 2011-Fiscal Year
2016 Capital Improvement
Program**

Battle Creek Downtown Development Authority

Project Title: Greenspace and Riverfront Improvements

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Beautify greenspace in the Central Business District especially Horse Park and riverfront areas.

Project Justification: Maintain downtown area as a viable place to recreate and conduct business.

Financing Sources Paying Fund: Downtown Development Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
DDA	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000
Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$500,000

Battle Creek Downtown Development Authority

Project Title: Streetscape Enhancements

New Project?: No

Department Priority Ranking: 1

Overall priority: 1

Project Description: Sidewalk, lighting, seating amenities in the downtown corridor.

Project Justification: To improve the aesthetic appearance of downtown.

Financing Sources Paying Fund: Downtown Development Authority

Funding Source	Project Costs						Total
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	
DDA	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$75,000
SF	\$75,000	\$75,000	\$75,000	\$0	\$0	\$0	\$225,000
Total	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$300,000

Grand Total \$38,253,450 \$23,951,185 \$25,471,875 \$21,951,059 \$17,529,563 \$24,057,494 \$151,214,626